Estimates of Expenditure 1983-84

Government Estimates

Alberta

TABLE OF CONTENTS

Page

Preface 1
Comparative Summary — Total Estimates of Expenditure 7
Comparative Summary — Operating Estimates of Expenditure 9
Comparative Summary — Capital Estimates of Expenditure 11
Comparative Summary of Permanent Full-Time Positions 13
Comparative Summary of Man-Year Authorization 15

Details of Estimates:
Government Estimates:

Advanced Education 19
Agriculture 29
Attorney General 49
Consumer and Corporate Affairs 69
Culture 83
Economic Development 97
Education 107
Energy and Natural Resources 119
Environment 147
Executive Council 167
Federal and Intergovernmental Affairs 201
Hospitals and Medical Care 205
Housing 219
Labour 231
Manpower 243
Municipal Affairs 251
Public Works, Supply and Services 267
Recreation and Parks 291
Social Services and Community Health 301
Solicitor General 327
Tourism and Small Business 339
Transportation 349
Treasury 365
Utilities and Telecommunications 375
Summary of Net Statutory Budgetary Requirement — Revolving Funds 393
Comparative Summary of Revolving Funds Manpower 393

Revolving Fund Details:

Culture 394
Education 398
Environment 402
Public Works, Supply and Services 406
Transportation 410
Gas Alberta Operating Fund 414
Land Purchase Fund 416
Summary of Statutory Non-Budgetary Disbursements 419

Summary of Amounts to be Voted:

Supplementary Estimates of Expenditure for the fiscal year ended March 31, 1983 421
Estimates of Expenditure for the fiscal year ending March 31, 1984 443

PREFACE

The Government Estimates present to the Legislative Assembly the expenditure proposals for the 1983-84 fiscal year, excluding the Legislative Assembly Estimates which will be presented in a separate document. They are presented in a programme budgeting format with both income and capital account expenditures combined to determine the spending requirements for an individual programme. A programme is defined as a distinct service to the people of Alberta. Estimates are detailed by programme within a given department, with each programme as a separate vote. The Legislative Assembly will be asked to appropriate sums from the General Revenue Fund to each vote under Section 2 of the Appropriation Act, 1983. A salary contingency vote is provided from which sums will be transferred to other votes pursuant to Treasury Board Directive, to meet anticipated manpower cost adjustments. Also to be appropriated under Section 1 of the Appropriation Act, 1983 are Supplementary Estimates for 1982-83.

In accordance with Section 29 of the Financial Administration Act, statutory budgetary expenditures (those authorized by legislation other than the Appropriation Act and which affect net assets) and statutory non-budgetary disbursements (those authorized by legislation other than the Appropriation Act and which do not affect net assets) are also shown in the Estimates.

Descriptions of departmental programmes, including source of authority, objective, delivery mechanism, services provided, and a sub-programme breakdown are included in the Estimates to enhance understanding of public expenditures. These descriptions have no specific legislative significance, but will be used by the Provincial Treasurer as a basis for determining the purposes for which funds are appropriated, in accordance with Section 39 of the Financial Administration Act. Transfers of funds between sub-programmes in a given programme, and between object groupings in a given programme, are subject to Treasury Board control.

To allow for meaningful comparisons between 1983-84 and 1982-83, a Forecast of 1982-83 Actual Expenditures has been included for each sub-programme.The 1982-83 Forecast of Actual Expenditure, 1982-83 Estimates and 1981-82 Actual Expenditures have been adjusted to conform to the programme structures which will exist in 1983-84.

Data on permanent full-time positions and man-year authorization are provided for each programme. A summary of manpower by department has been provided to show permanent full-time positions, man-year authorization, and comparative 1982-83 estimates. Man-year authorization includes direct employment of individuals under salaries, hourly wages, per diem fees, and employment of individuals under contractual arrangements, excepting fees paid under contract for consulting services.

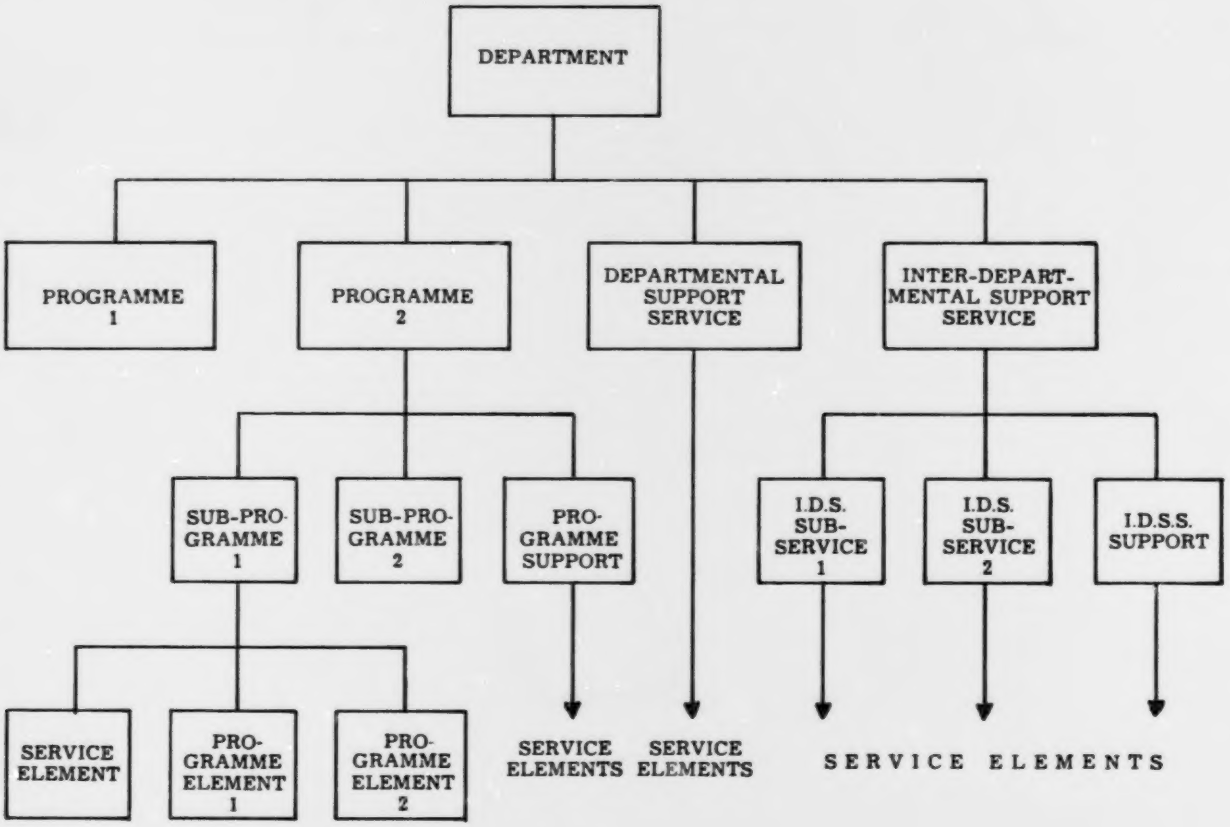
In addition to departmental programmes and sub-programmes, the 1983-84 Estimates contain Departmental Support Services (D.S.S.s) and Inter-Departmental Support Services (I.D.S.S.s). Departmental Support Services include administrative activities and other support functions which cannot be directly costed to individual programmes. I.D.S.S.s include such activities as central personnel administration and data processing which support the Government as a whole. Although neither type of support service provides services directly to Albertans, they are identified as separate votes. Descriptive information is not provided for Departmental Support Services in the departmental estimates, as these services are essentially similar in all departments. A summary by element is included for information in each case. The accompanying figure and glossary of terms illustrate the various components of the programme structure.

As supplementary information, the operating and capital portions of each programme, Departmental Support Service or Inter-Departmental Support Service are displayed. The 1981-82 Actual Expenditure figures presented for operating and capital in this document may differ from those shown in the 1931-82 Public Accounts. Certain expenditure items which were previously reported as operating are now considered to be capital. For similar reasons, the 1982-83 Estimates figures presented herein for operating and capital may differ from those shown in the 1982-83 Estimates of Expenditure.

The 1983-84 Government Estimates of Expenditure are supplemented further by a support document which contains a listing of elements for each programme and support service with 1983-84 Estimates, 1982-83 Forecast, and 1982-83 Estimates shown for each element. This supplementary document has no specific legislative significance and is being tabled for information purposes only.

Votes 1, 2, 4, 5 and 13 in Executive Council and all Departmental Support Service Votes include authority for expenditures incurred in the use of automobiles by Ministers.

COMPONENTS OF THE PROGRAMME STRUCTURE


DEPARTMENT
PROGRAMME 1
PROGRAMME 2
DEPARTMENTAL SUPPORT SERVICE
INTER-DEPARTMENTAL SUPPORT SERVICE
SUB-PROGRAMME 1
SUB-PROGRAMME 2
PROGRAMME SUPPORT
I.D.S. SUB-SERVICE 1
I.D.S. SUB-SERVICE 2
I.D.S.S. SUPPORT
SERVICE ELEMENT
PROGRAMME ELEMENT 1
PROGRAMME ELEMENT 2
SERVICE ELEMENTS
SERVICE ELEMENTS
SERVICE ELEMENTS

GLOSSARY OF TERMS

Programme

—a distinct service to the people of Alberta.

Departmental Support Service (D.S.S.)

—any departmental activity which renders administrative or technical support to more than one programme, or any other activity which, even though it may not be administrative in nature, has a cost which is not directly identifiable with any one programme.

Inter-departmental Support Service (I.D.S.S.)

—any departmental activity which renders administrative, technical, advisory, or coordinating services to more than one department, or to the Government of Alberta as a whole.

Sub-Programme/Sub-Service

—a more specific service within a programme/support service. Sub-programmes usually identify either different service components for the same beneficiaries, or different beneficiaries for the same services. Sub-services represent a further breakdown of either a D.S.S. or I.D.S.S. (D.S.S.s will not normally have a sub-service breakdown).

Programme Support/I.D.S.S. Support

—an internal activity within a programme or an I.D.S.S. which renders administrative or technical support to more than one sub-programme/sub-service, or any other activity which, even though it may not be administrative in nature, has a cost which is not directly identifiable with any one sub-programme/sub-service.

Programme Element/Service Element

—either an organizational unit responsible for service delivery, or a specific form of financial assistance (grant, subsidy, payment, etc.) associated with the service.

SYMBOLS

The following symbols are used throughout this publication:

. .	figures not available
. . .	figures not appropriate or not applicable
- -	amount too small (large) to be expressed
—	nil or zero.
D.S.S.	Departmental Support Service
I.D.S.S.	Inter-departmental Support Service

COMPARATIVE SUMMARY — TOTAL ESTIMATES OF EXPENDITURE

	1983-84 Estimates	% Change From 1982-83 Forecast	Comparable 1982-83 Forecast	Comparable 1982-83 Estimates	Comparable 1981-82 Actual
GOVERNMENT:					
Advanced Education	818,541,703	0.8	812,079,606	778,585,905	666,420,864
Agriculture	191,293,014	-13.4	220,838,818	165,897,259	278,567,175
Attorney General	118,961,040	8.6	109,529,132	100,703,990	92,547,102
Consumer and Corporate Affairs	25,256,460	-0.2	25,319,231	19,862,994	35,721,448
Culture	51,000,489	-35.4	78,922,966	71,052,796	34,925,240
Economic Development	94,738,300	54.6	61,275,565	57,586,831	20,991,189
Education	1,116,969,787	7.3	1,041,117,220	1,040,838,333	871,024,485
Energy and Natural Resources	203,736,468	-65.0	581,664,085	449,491,886	229,822,489
Environment	91,502,312	-36.7	144,443,720	145,415,406	182,391,361
Alberta Environmental Centre	11,299,642	7.1	10,550,305	11,129,207	7,440,777
Environment Council of Alberta	1,367,839	-8.9	1,500,761	1,500,761	1,187,178
Executive Council					
Administration	3,451,847	20.8	2,856,395	3,341,587	2,642,635
Occupational Health and Safety	11,770,585	4.5	11,268,826	11,002,826	10,006,462
Workers' Compensation	16,698,400	—	16,698,400	16,698,400	13,453,269
Native Affairs	4,392,484	10.4	3,978,610	4,188,010	3,271,770
Personnel Administration Office	19,462,146	12.3	17,324,489	17,674,489	14,220,875
Research Council	19,950,000	4.2	19,148,000	19,148,000	15,500,000
Energy Resources Conservation Board	22,160,000	5.5	21,005,000	20,755,000	14,525,000
Women's Bureau	195,800	18.7	165,000	195,800	172,464
Alberta Educational Communications Corporation	16,133,000	4.2	15,477,100	14,833,000	12,344,000
Alberta Disaster Services	3,409,950	-45.9	6,306,000	3,190,200	3,182,956
Public Service Employee Relations Board	334,676	-51.3	687,370	333,646	273,146
Native Venture Capital Corporation	—	-100.0	2,000,000	—	—
Public Affairs Bureau	9,163,651	-12.6	10,488,875	8,802,350[c]	8,874,435[d]
Water Resources Commission	254,800	324.7	60,000	—	—
Health and Social Services Professions and Occupations	546,000	21.3	450,050	450,050	178,605
Federal and Intergovernmental Affairs	5,441,205	1.0	5,387,307	5,488,195	4,526,870
Hospitals and Medical Care	2,200,046,635	14.6	1,919,094,965	1,824,953,441	1,385,261,753
Housing	272,296,410	82.3	149,328,070	49,391,070	52,637,084
Alberta Housing Corporation	89,065,000	26.4	70,436,000	72,783,000	61,299,506
Alberta Home Mortgage Corporation	133,647,000	53.2	87,233,000	87,233,000	36,600,000
Labour	25,261,444	11.3	22,695,047	23,503,686	20,802,757
Manpower	53,940,938	-24.5	71,451,380	49,678,754	37,537,096
Municipal Affairs	371,748,170	18.4	314,078,084	291,262,641	215,605,234
Public Works, Supply and Services	523,802,562	-10.6	586,088,481	668,822,481[c]	417,339,949[d]
Recreation and Parks	101,008,376	-17.3	122,096,894	107,451,494	135,345,294
Social Services and Community Health	1,189,361,350	14.5	1,038,807,670	953,560,560	753,054,495
Alberta Alcoholism and Drug Abuse Commission	23,581,104	6.1	22,233,802	21,939,308	19,480,807
Solicitor General	203,070,800	9.8	184,890,300	181,686,462	153,824,752
Alberta Racing Commission	4,800,000	9.6	4,378,200	4,378,200	2,457,812
Tourism and Small Business	50,902,530	-47.1	96,227,530	20,118,590	17,959,921
Transportation	854,298,966	-12.0	971,274,503	921,515,536	786,421,655
Treasury	132,736,600	0.5	132,097,800[b]	127,180,133[b]	68,256,627[b]
Utilities and Telecommunications	270,502,654	-7.7	293,200,403	261,173,157	195,883,455
Salary Contingency 1982-83	40,000,000[e]	. . .	40,000,000[e]	96,000,000	—
Salary Contingency 1983-84	70,000,000	. . .	—	—	—
Expenditures to be Voted	9,468,102,137*	1.3	9,346,154,960[b]	8,730,798,434[b][c]	6,883,979,992[b][d]
Net Statutory Budgetary Expenditure	217,349,917[a]	-34.4	331,290,927[b]	276,626,020[b]	139,851,094[b]
Total Estimates of Expenditure	9,685,452,054	0.1	9,677,445,887	9,007,424,454	7,023,831,086

* The percentage increase over 1982-83 Comparable Estimates is 8.4%.

For explanatory notes to this table, please see page 8.

COMPARATIVE SUMMARY — TOTAL ESTIMATES OF EXPENDITURE

Explanatory Notes:

a) Includes Debt Servicing Costs.

b) The 1982-83 voted Comparable Estimates, Forecast and 1981-82 voted Comparable Actuals exclude $24,273,000, $105,281,000 and $21,715,189 respectively, due to the transfer of Public Debt Service to a statutory appropriation.

c) The 1982-83 voted Comparable Estimates include $379,178 transferred to Public Works, Supply and Services programme budget and exclude $17,939 transferred from the Public Affairs Bureau to the Public Works, Supply and Services Revolving Fund.

d) The 1981-82 voted Comparable Actuals include $110,627 transferred to Public Works, Supply and Services programme budget and exclude $17,500 transferred from the Public Affairs Bureau to the Public Works, Supply and Services Revolving Fund.

e) Not included in 1982-83 departmental Forecasts or 1983-84 departmental Estimates due to some salary settlements not being finalized in time for inclusion in budget detail.

COMPARATIVE SUMMARY — OPERATING ESTIMATES OF EXPENDITURE

	1983-84 Estimates	% Change From 1982-83 Forecast	Comparable 1982-83 Forecast	Comparable 1982-83 Estimates	Comparable 1981-82 Actual
GOVERNMENT:					
Advanced Education	666,852,926	7.5	620,371,603	596,789,520	516,965,195
Agriculture	178,941,965	-13.9	207,941,796	151,614,210	271,741,863
Attorney General	115,987,590	7.9	107,538,802	98,763,360	89,942,599
Consumer and Corporate Affairs	20,674,410	-2.1	21,117,529	18,177,199	17,154,691
Culture	40,168,228	-0.9	40,524,201	37,069,531	33,115,795
Economic Development	25,491,900	3.4	24,653,000	25,588,031	20,902,315
Education	1,070,245,372	7.3	997,649,975	1,000,017,297	843,192,276
Energy and Natural Resources	190,062,913	-65.6	551,799,848	430,830,830	217,162,973
Environment	49,847,835	3.3	48,239,182	47,057,200	40,030,714
Alberta Environmental Centre	8,921,771	13.0	7,895,132	7,903,847	5,799,009
Environment Council of Alberta	1,367,839	-8.9	1,500,761	1,500,761	1,187,178
Executive Council					
Administration	3,268,647	14.5	2,855,095	3,170,787	2,569,831
Occupational Health and Safety	11,421,365	4.5	10,928,001	10,661,001	9,755,731
Workers' Compensation	16,698,400	—	16,698,400	16,698,400	13,453,039
Native Affairs	4,387,334	11.0	3,951,460	4,160,860	3,257,357
Personnel Administration Office	19,423,970	12.5	17,267,734	17,617,734	14,168,340
Research Council	19,950,000	4.2	19,148,000	19,148,000	15,500,000
Energy Resources Conservation Board	22,160,000	5.5	21,005,000	20,755,000	14,525,000
Women's Bureau	193,800	18.9	163,000	193,800	171,323
Alberta Educational Communications Corporation	14,225,000	8.3	13,138,000	13,133,000	11,344,000
Alberta Disaster Services	3,325,800	-46.1	6,170,850	3,044,950	3,108,637
Public Service Employee Relations Board	334,676	-51.0	682,370	328,646	272,738
Native Venture Capital Corporation	—	—	—	—	—
Public Affairs Bureau	9,131,601	-12.6	10,446,935	8,760,410	8,845,340
Water Resources Commission	251,800	341.8	57,000	—	—
Health and Social Services Professions and Occupations	538,300	21.7	442,140	442,140	177,193
Federal and Intergovernmental Affairs	5,428,505	1.5	5,349,807	5,450,695	4,434,776
Hospitals and Medical Care	1,800,602,551	9.0	1,651,753,839	1,502,294,235	1,247,477,454
Housing	272,243,510	82.6	149,087,170	49,335,170	52,607,740
Alberta Housing Corporation	81,365,000	26.7	64,236,000	66,583,000	55,999,506
Alberta Home Mortgage Corporation	133,647,000	53.2	87,233,000	87,233,000	36,600,000
Labour	25,046,997	10.7	22,620,366	23,300,024	20,621,752
Manpower	53,584,838	-24.6	71,064,122	49,291,496	37,311,449
Municipal Affairs	369,763,330	26.8	291,613,846	288,876,653	215,081,790
Public Works, Supply and Services	292,016,398	3.1	283,197,201	271,942,201	199,855,803
Recreation and Parks	56,445,395	-13.4	65,168,838	51,137,438	45,021,966
Social Services and Community Health	1,184,455,450	14.8	1,031,582,100	947,190,410	746,365,140
Alberta Alcoholism and Drug Abuse Commission	23,452,956	6.2	22,091,157	21,796,663	19,376,787
Solicitor General	202,043,850	10.3	183,216,375	179,861,837	151,913,908
Alberta Racing Commission	4,800,000	9.6	4,378,200	4,378,200	2,457,812
Tourism and Small Business	50,895,110	-47.1	96,132,250	20,043,710	17,820,788
Transportation	184,288,510	-1.2	186,587,086	193,260,209	153,881,151
Treasury	132,249,900	0.6	131,404,300	126,717,133	68,041,257
Utilities and Telecommunications	100,119,319	5.3	95,095,085	85,443,391	9,620,660
Salary Contingency 1982-83	40,000,000	. . .	40,000,000	96,000,000	—
Salary Contingency 1983-84	70,000,000	. . .	—	—	—
Expenditures to be Voted	7,576,322,061*	4.7	7,233,996,556	6,603,561,979	5,238,832,876

* The percentage increase over 1982-83 Comparable Estimates is 14.7%.

COMPARATIVE SUMMARY — CAPITAL ESTIMATES OF EXPENDITURE

	1983-84 Estimates	% Change From 1982-83 Forecast	Comparable 1982-83 Forecast	Comparable 1982-83 Estimates	Comparable 1981-82 Actual
GOVERNMENT:					
Advanced Education	151,688,777	-20.9	191,708,003	181,796,385	149,455,669
Agriculture	12,351,049	-4.2	12,897,022	14,283,049	6,825,312
Attorney General	2,973,450	49.4	1,990,330	1,940,630	2,604,503
Consumer and Corporate Affairs	4,582,050	9.1	4,201,702	1,685,795	18,566,757
Culture	10,832,261	-71.8	38,398,765	33,983,265	1,809,445
Economic Development	69,246,400	89.1	36,622,565	31,998,800	88,874
Education	46,724,415	7.5	43,467,245	40,821,036	27,832,209
Energy and Natural Resources	13,673,555	-54.2	29,864,237	18,661,056	12,659,516
Environment	41,654,477	-56.7	96,204,538	98,358,206	142,360,647
Alberta Environmental Centre	2,377,871	-10.4	2,655,173	3,225,360	1,641,768
Environment Council of Alberta	—	—	—	—	—
Executive Council					
Administration	183,200	- -	1,300	170,800	72,804
Occupational Health and Safety	349,220	2.5	340,825	341,825	250,731
Workers' Compensation	—	—	—	—	230
Native Affairs	5,150	-81.0	27,150	27,150	14,413
Personnel Administration Office	38,176	-32.7	56,755	56,755	52,535
Research Council	—	—	—	—	—
Energy Resources Conservation Board	—	—	—	—	—
Women's Bureau	2,000	—	2,000	2,000	1,141
Alberta Educational Communications Corporation	1,908,000	-18.4	2,339,100	1,700,000	1,000,000
Alberta Disaster Services	84,150	-37.7	135,150	145,250	74,319
Public Service Employee Relations Board	—	-100.0	5,000	5,000	408
Native Venture Capital Corporation	—	-100.0	2,000,000	—	—
Public Affairs Bureau	32,050	-23.6	41,940	41,940	29,095
Water Resources Commission	3,000	—	3,000	—	—
Health and Social Services Professions and Occupations	7,700	-2.7	7,910	7,910	1,412
Federal and Intergovernmental Affairs	12,700	-66.1	37,500	37,500	92,094
Hospitals and Medical Care	399,444,084	49.4	267,341,126	322,659,206	137,784,299
Housing	52,900	-78.0	240,900	55,900	29,344
Alberta Housing Corporation	7,700,000	24.2	6,200,000	6,200,000	5,300,000
Alberta Home Mortgage Corporation	—	—	—	—	—
Labour	214,447	187.2	74,681	203,662	181,005
Manpower	356,100	-8.0	387,258	387,258	225,647
Municipal Affairs	1,984,840	-91.2	22,464,238	2,385,988	523,444
Public Works, Supply and Services	231,786,164	-23.5	302,891,280	396,880,280	217,484,146
Recreation and Parks	44,562,981	-21.7	56,928,056	56,314,056	90,323,328
Social Services and Community Health	4,905,900	-32.1	7,225,570	6,370,150	6,689,355
Alberta Alcoholism and Drug Abuse Commission	128,148	-10.2	142,645	142,645	104,020
Solicitor General	1,026,950	-38.7	1,673,925	1,824,625	1,910,844
Alberta Racing Commission	—	—	—	—	—
Tourism and Small Business	7,420	-92.2	95,280	74,880	139,133
Transportation	670,010,456	-14.6	784,687,417	728,255,327	632,540,504
Treasury	486,700	-29.8	693,500	463,000	215,370
Utilities and Telecommunications	170,383,335	-14.0	198,105,318	175,729,766	186,262,795
Expenditures to be Voted	1,891,780,076*	-10.4	2,112,158,404	2,127,236,455	1,645,147,116

* The percentage decrease from 1982-83 Comparable Estimates is 11.1%.

COMPARATIVE SUMMARY OF PERMANENT FULL-TIME POSITIONS

	1983-84 Permanent Full-Time Positions	% Change From 1982-83 Permanent Full-Time Positions	Comparable 1982-83 Permanent Full-Time Positions
GOVERNMENT:			
Advanced Education	630	-3.1[a]	650
Agriculture	1,419	-0.8	1,431
Attorney General	2,465	0.5	2,453
Consumer and Corporate Affairs	431	-1.4	437
Culture	418	3.2	405
Economic Development	210	—	210
Education	796	-0.4	799
Energy and Natural Resources	2,667	-1.0	2,695
Environment	915	0.1	914
Alberta Environmental Centre	178	-6.3	190
Environment Council of Alberta	27	—	27
Executive Council			
Administration	42	—	42
Occupational Health and Safety	227	—	227
Workers' Compensation	—	—	—
Native Affairs	26	—	26
Personnel Administration Office	211	1.4	208
Women's Bureau	3	—	3
Alberta Disaster Services	81	—	81
Public Service Employee Relations Board	6	—	6
Public Affairs Bureau	234	—	234
Water Resources Commission	—	—	—
Health and Social Services Professions and Occupations	8	—	8
Federal and Intergovernmental Affairs	64	-3.0	66
Hospitals and Medical Care	987	-64.2[a]	2,755
Housing	108	-2.7	111
Labour	627	-1.3	635
Manpower	470	4.4	450
Municipal Affairs	815	-2.5	836
Public Works, Supply and Services	2,478	-1.7	2,521
Recreation and Parks	633	-1.4	642
Social Services and Community Health	7,077	-2.1	7,232
Alberta Alcoholism and Drug Abuse Commission	387	—	387
Solicitor General	2,606	1.2	2,575
Tourism and Small Business	177	0.6	176
Transportation	2,744	-0.8	2,766
Treasury	816	—	816
Utilities and Telecommunications	169	-5.6	179
Government Estimates	31,152	-6.1	33,193
Revolving Funds	1,414	0.4	1,408
Total Estimates	32,566	-5.9[a]	34,601

a) The large reduction in permanent full-time positions results primarily from the elimination of 1,798 positions from the Public Service (1,778 from Hospitals and Medical Care and 20 from Advanced Education) relating to the change of Alberta Hospital, Edmonton and Alberta Hospital, Ponoka from Provincially administered to board-governed status. A further reduction of 237 positions has been made pursuant to the restraint policy for 1983-84.

COMPARATIVE SUMMARY OF MAN-YEAR AUTHORIZATION

	1983-84 Man-Year Authorization	% Change From 1982-83 Man-Year Authorization	Comparable 1982-83 Man-Year Authorization
GOVERNMENT:			
Advanced Education	863.5	-0.7[a]	870.0
Agriculture	1,699.0	-0.6	1,710.0
Attorney General	2,614.0	1.7	2,569.5
Consumer and Corporate Affairs	459.1	-4.9	482.6
Culture	521.5	4.2	500.5
Economic Development	223.0	-2.2	228.0
Education	886.5	-1.3	898.0
Energy and Natural Resources	3,563.4	-2.2	3,643.4
Environment	1,136.7	-0.8	1,146.1
Alberta Environmental Centre	208.3	-2.1	212.8
Environment Council of Alberta	32.5	—	32.5
Executive Council			
Administration	56.0	—	56.0
Occupational Health and Safety	246.9	2.3	241.3
Workers' Compensation	2.0	—	2.0
Native Affairs	28.3	—	28.3
Personnel Administration Office	227.0	1.3	224.0
Women's Bureau	4.0	—	4.0
Alberta Disaster Services	82.0	—	82.0
Public Service Employee Relations Board	6.5	—	6.5
Public Affairs Bureau	238.0	-0.4	239.0
Water Resources Commission	3.5	- -	—
Health and Social Services Professions and Occupations	9.0	12.5	8.0
Federal and Intergovernmental Affairs	91.0	-13.3	105.0
Hospitals and Medical Care	996.0	-65.4[a]	2,881.5
Housing	262.5	71.6	153.0
Labour	627.1	-1.3	635.4
Manpower	591.5	8.2	546.5
Municipal Affairs	880.0	-2.8	905.0
Public Works, Supply and Services	2,765.5	-0.7	2,785.5
Recreation and Parks	1,145.0	3.6	1,105.0
Social Services and Community Health	7,677.4	-0.4	7,706.6
Alberta Alcoholism and Drug Abuse Commission	402.6	—	402.6
Solicitor General	2,684.0	2.9	2,609.0
Tourism and Small Business	333.1	50.4	221.5
Transportation	4,292.2	-0.9	4,331.3
Treasury	899.6	3.9	866.1
Utilities and Telecommunications	209.1	1.0	207.1
Government Estimates	36,967.3	-4.3	38,645.6
Revolving Funds	1,518.5	-0.6	1,528.0
Total Estimates	38,485.8	-4.2[a]	40,173.6

---

[a] The large reduction in Man-Year Authorization results from the elimination of 1,925.5 man-years from the Public Service (1,905.5 from Hospitals and Medical Care and 20.0 from Advanced Education) relating to the change of Alberta Hospital, Edmonton and Alberta Hospital, Ponoka from Provincially administered to board-governed status. This reduction is offset to some degree by the addition of man-years in Housing and in Tourism and Small Business for the Alberta Heritage Fund Interest Programmes.

1983-84
Details of Government Estimates

Alberta

Alberta

ADVANCED EDUCATION

HON. DICK JOHNSTON
Minister
127 Legislature Building, 427-2291

HENRY KOLESAR
Deputy Minister
10th Floor, Devonian Building, 427-5635

The Ministry is responsible for the establishment, operation, administration and coordination of higher and further education programmes, services and institutions; and for the development and implementation of Government programmes to ensure that Albertans, according to individual interests and capabilities, have the opportunity to participate in post-secondary education.

COMPARATIVE SUMMARY OF PROGRAMME EXPENDITURE

VOTE	PROGRAMME/ SUPPORT SERVICE	Amount to be voted in 1983-84	% Change From 1982-83 Forecast	Comparable 1982-83 Forecast	Comparable 1982-83 Estimates	Comparable 1981-82 Actual
		$	%	$	$	$
1	Departmental Support Services..................	7,294,382	5.7	6,901,776	6,557,722	6,299,376
2	Assistance to Higher and Further Educational Institutions...............	783,386,694	1.6	771,253,326	748,983,679	640,086,847
3	Financial Assistance to Students	27,860,627	-17.9	33,924,504	23,044,504	20,034,641
	Department Total	818,541,703	0.8	812,079,606	778,585,905	666,420,864

The 1983-84 Estimates of Expenditure for Alberta Public Works, Supply and Services provide $16,140,000 for the construction and furnishing of new facilities associated with the above programmes.

SUMMARY BY OBJECT OF EXPENDITURE

TOTAL DEPARTMENT

1983-84 Estimates	% Change From 1982-83 Forecast		Comparable 1982-83 Forecast	Comparable 1982-83 Estimates
$	%		$	$
40,800	4.6	Minister's Salary and Benefits	39,000	39,000
29,515,164	1.0	Manpower Costs	29,219,379	25,861,305
7,457,756	-8.4	Supplies and Services	8,143,059	7,567,092
777,304,206	0.6	Grants	772,412,428	743,262,768
2,407,777	194.8	Purchase of Fixed Assets	816,740	766,740
1,816,000	25.3	Financial Transactions	1,449,000	1,089,000
818,541,703	0.8	Total Department	812,079,606	778,585,905

SUMMARY OF MANPOWER AUTHORIZATION*

TOTAL DEPARTMENT

1983-84 Estimates		Comparable 1982-83 Estimates
630	**Permanent Full-Time Positions**	650
863.5	**Man-Year Authorization**	870.0

*** The Manpower Authorization has been reduced in 1983-84 due to the elimination of 20 permanent positions and man-years from the Public Service relating to the change in Alberta Hospitals, Edmonton and Ponoka from provincially administered institutions to board governed institutes.**

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY ELEMENT

Reference No.	1983-84 Estimates	% Change From 1982-83 Forecast	Element	Comparable 1982-83 Forecast	Comparable 1982-83 Estimates	Comparable 1981-82 Actual
	$	%		$	$	$
1.0.1	244,738	-1.9	MINISTER'S OFFICE	249,520	219,520	268,876
1.0.2	254,246	-2.6	MINISTER'S COMMITTEES	260,908	250,908	291,539
1.0.3	6,577,043	6.4	GENERAL ADMINISTRATION	6,181,907	5,883,853	5,571,793
1.0.4	218,355	4.3	PLANNING AND RESEARCH	209,441	203,441	167,168
	AMOUNT TO BE VOTED 7,294,382	5.7	TOTAL DEPARTMENTAL SUPPORT SERVICES	6,901,776	6,557,722	6,299,376
Operating	7,150,582	4.8		6,825,211	6,481,157	6,223,742
Capital	143,800	87.8		76,565	76,565	75,634

SUMMARY BY OBJECT OF EXPENDITURE

1983-84 Estimates	% Change From 1982-83 Forecast		Comparable 1982-83 Forecast	Comparable 1982-83 Estimates
$	%		$	$
40,800	4.6	Minister's Salary and Benefits	39,000	39,000
5,658,699	6.4	Manpower Costs	5,320,753	4,976,699
1,451,083	-1.0	Supplies and Services	1,465,458	1,465,458
—	—	Grants	—	—
143,800	87.8	Purchase of Fixed Assets	76,565	76,565
7,294,382	5.7	Total Departmental Support Services	6,901,776	6,557,722

SUMMARY OF MANPOWER AUTHORIZATION

139	Permanent Full-Time Positions	139
168.5	Man-Year Authorization	171.5

PROGRAMME: ASSISTANCE TO HIGHER AND FURTHER EDUCATIONAL INSTITUTIONS

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Department of Advanced Education and Manpower Act, Department of Advanced Education and Manpower Administrative Transfer Order (#1) O.C. 1215/82, Department of Advanced Education and Manpower Administrative Transfer Order (#2) O.C. 140/83, legislation pending establishing the Department of Advanced Education, Universities Act, Colleges Act, Banff Centre Act, and the Technical Institutes Act.

OBJECTIVE OF PROGRAMME:

To provide for the establishment, operation, administration and coordination of higher and further education programmes, services and institutions.

PROGRAMME DELIVERY MECHANISM:

Through the maintenance and operation of Provincially Administered Institutions, through the payment of operating and capital grants to the Boards of Governors of Universities, Public Colleges, and Technical Institutes, operating grants to Private Colleges, special purpose grants to other organizations and agencies.

SERVICES PROVIDED BY SUB-PROGRAMMES:

PROGRAMME SUPPORT

Provides grants for projects designed to improve instruction in higher and further education; provides funds for programme development in institutions; provides grants to organizations and groups providing services and programmes in higher and further education; provides, where eligible, grants for capital and operating purposes to match donations under the 1980's Advanced Education Endowment Fund; provides operating funds for hospital-based nursing education programmes for registered nursing training and registered psychiatric nursing training.

PROVINCIALLY ADMINISTERED INSTITUTIONS

Provides for the delivery of instructional programmes and services through the Alberta Vocational Centre Calgary, Alberta Vocational Centre Edmonton, Alberta Vocational Centre Grouard, Alberta Centre Lac La Biche, Community Vocational Centres and the Alberta Petroleum Industry Training Centre.

PRIVATE COLLEGES

Provides for the payment of grants to Boards of Governors in support of private colleges.

TECHNICAL INSTITUTES — OPERATING

Provides operating grants to Boards of Governors in support of the Northern Alberta Institute of Technology, the Southern Alberta Institute of Technology and Westerra Institute of Technology.

PUBLIC COLLEGES — OPERATING

Provides operating grants to Boards of Governors in support of Fairview College, Grande Prairie Regional College, Grant MacEwan Community College, Keyano College, Lakeland College, Lethbridge Community College, Medicine Hat College, Mount Royal College, Olds College and Red Deer College.

UNIVERSITIES — OPERATING

Provides operating grants to Boards of Governors in support of the University of Alberta, Athabasca University, the University of Calgary, the University of Lethbridge and the Banff Centre.

TECHNICAL INSTITUTES — CAPITAL

Provides capital grants to Boards of Governors in support of the Northern Alberta Institute of Technology, the Southern Alberta Institute of Technology and Westerra Institute of Technology.

Continued . . .

ADVANCED EDUCATION—*Continued*

VOTE 2 — ASSISTANCE TO HIGHER AND FURTHER EDUCATIONAL INSTITUTIONS

SUMMARY BY SUB-PROGRAMME

Reference No.	1983-84 Estimates	% Change From 1982-83 Forecast	Sub-Programme	Comparable 1982-83 Forecast	Comparable 1982-83 Estimates	Comparable 1981-82 Actual
	$	%		$	$	$
2.1	44,485,312	22.9	PROGRAMME SUPPORT	36,182,770	36,137,669	28,833,444
2.2	27,519,138	6.7	PROVINCIALLY ADMINISTERED INSTITUTIONS	25,779,293	22,506,091	20,915,731
2.3	3,244,870	-7.2	PRIVATE COLLEGES	3,495,270	3,660,270	2,444,878
2.4	114,682,870	10.8	TECHNICAL INSTITUTES — OPERATING	103,542,912	100,711,568	96,161,028
2.5	105,167,861	12.5	PUBLIC COLLEGES — OPERATING	93,506,687	92,344,687	76,235,005
2.6	349,786,643	7.0	UNIVERSITIES — OPERATING	326,997,594	321,757,594	277,951,741
2.7	17,107,000	-32.1	TECHNICAL INSTITUTES — CAPITAL	25,189,498	21,589,498	9,244,946
2.8	41,200,000	-48.5	PUBLIC COLLEGES — CAPITAL	80,005,802	81,532,802	58,906,438
2.9	80,193,000	4.8	UNIVERSITIES — CAPITAL	76,553,500	68,743,500	69,393,636
	AMOUNT TO BE VOTED 783,386,694	1.6	TOTAL PROGRAMME	771,253,326	748,983,679	640,086,847
Operating	631,847,694	9.0		579,701,063	567,293,034	490,737,598
Capital	151,539,000	-20.9		191,552,263	181,690,645	149,349,249

SUMMARY BY OBJECT OF EXPENDITURE

1983-84 Estimates	% Change From 1982-83 Forecast		Comparable 1982-83 Forecast	Comparable 1982-83 Estimates
$	%		$	$
22,148,419	1.6	Manpower Costs	21,801,443	19,197,423
5,112,219	-8.4	Supplies and Services	5,579,455	5,283,488
753,868,056	1.4	Grants	743,211,428	723,841,768
2,258,000	241.6	Purchase of Fixed Assets	661,000	661,000
783,386,694	1.6	Total Programme	771,253,326	748,983,679

SUMMARY OF MANPOWER AUTHORIZATION*

420	Permanent Full-Time Positions	440
615.0	Man-Year Authorization	618.5

* The Manpower Authorization has been reduced in 1983-84 due to the elimination of 20 permanent positions and man-years from the Public Service relating to the change in Alberta Hospitals, Edmonton and Ponoka from provincially administered institutions to board governed institutes.

PROGRAMME: ASSISTANCE TO HIGHER AND FURTHER EDUCATIONAL INSTITUTIONS

PUBLIC COLLEGES — CAPITAL

Provides capital grants to Boards of Governors in support of Fairview College, Grande Prairie Regional College, Grant MacEwan Community College, Keyano College, Lakeland College, Lethbridge Community College, Medicine Hat College, Mount Royal College, Olds College and Red Deer College.

UNIVERSITIES — CAPITAL

Provides capital grants to Boards of Governors in support of the University of Alberta, Athabasca University, the University of Calgary, the University of Lethbridge and the Banff Centre.

ADVANCED EDUCATION—*Continued*

PROGRAMME: FINANCIAL ASSISTANCE TO STUDENTS

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Department of Advanced Education and Manpower Act (legislation pending establishing the Department of Advanced Education), Students Finance Act, Students Loan Guarantee Act, and Alberta Heritage Scholarship Act.

OBJECTIVE OF PROGRAMME:

To provide financial support to enable Alberta students to participate in higher and further education programmes.

PROGRAMME DELIVERY MECHANISM:

The Students Finance Board issues loans under the Canada Student Loan Plan and the Student Loan Guarantee Act and makes interest payments to credit institutions on loans made to students under the Student Loan Guarantee Act; pays remissions on Canada Student Loans and Guaranteed Provincial Loans. The Board administers a variety of grants, bursaries, prizes, scholarships and special programmes.

SERVICES PROVIDED BY PROGRAMME:

Provides grants, bursaries, prizes and scholarships to Alberta students who are pursuing a post-secondary education. Also provides for payment of interest on student loans while the borrower is attending a post-secondary educational institution and six months thereafter. Makes provision to refund a percentage of either Province of Alberta or Government of Canada student loans to borrowers who qualify and to pay outstanding student loan balances in the event that borrowers default on their student loans, and provides administrative services for the Alberta Heritage Scholarship programme.

VOTE 3 — FINANCIAL ASSISTANCE TO STUDENTS

SUMMARY BY SUB-PROGRAMME

Reference No.	1983-84 Estimates	% Change From 1982-83 Forecast	Sub-Programme	Comparable 1982-83 Forecast	Comparable 1982-83 Estimates	Comparable 1981-82 Actual
	$	%		$	$	$
			(NO SUB-PROGRAMME BREAKDOWN)			
	AMOUNT TO BE VOTED 27,860,627	-17.9	TOTAL PROGRAMME	33,924,504	23,044,504	20,034,641
Operating	27,854,650	-17.7		33,845,329	23,015,329	20,003,855
Capital	5,977	-92.5		79,175	29,175	30,786

SUMMARY BY OBJECT OF EXPENDITURE

1983-84 Estimates	% Change From 1982-83 Forecast		Comparable 1982-83 Forecast	Comparable 1982-83 Estimates
$	%		$	$
1,708,046	-18.6	Manpower Costs	2,097,183	1,687,183
894,454	-18.5	Supplies and Services	1,098,146	818,146
23,436,150	-19.7	Grants	29,201,000	19,421,000
5,977	-92.5	Purchase of Fixed Assets	79,175	29,175
1,816,000	25.3	Financial Transactions	1,449,000	1,089,000
27,860,627	-17.9	Total Programme	33,924,504	23,044,504

SUMMARY OF MANPOWER AUTHORIZATION

71	Permanent Full-Time Positions	71
80.0	Man-Year Authorization	80.0

Alberta
AGRICULTURE

HON. LEROY FJORDBOTTEN
Minister
418 Legislature Building, 427-2137

H. B. McEWEN
Deputy Minister
3rd Floor, Agriculture Building,
7000 - 113 Street, 427-2145

The Ministry is responsible for the management of programmes designed to develop all phases of agricultural activity, to promote the best use of Alberta resources in this area and to improve the incomes of those engaged in agriculture.

COMPARATIVE SUMMARY OF PROGRAMME EXPENDITURE

VOTE	PROGRAMME/ SUPPORT SERVICE	Amount to be voted in 1983-84	% Change From 1982-83 Forecast	Comparable 1982-83 Forecast	Comparable 1982-83 Estimates	Comparable 1981-82 Actual
		$	%	$	$	$
1	Departmental Support Services..................	13,989,168	6.9	13,090,222	12,949,037	11,720,540
2	Production Assistance	33,035,117	-54.6	72,714,749	29,491,209	185,159,539
3	Marketing Assistance	25,911,373	-9.7	28,689,054	17,961,441	13,029,009
4	Field Services.............	28,965,373	3.7	27,926,589	27,351,800	23,873,830
5	Research and Resource Development	10,814,483	5.9	10,210,040	9,935,608	8,763,623
6	Agricultural Development Lending Assistance........	65,500,000	11.7	58,655,000	58,655,000	31,175,000
7	Hail and Crop Insurance Assistance................	10,210,000	71.7	5,945,000	5,945,000	4,845,634
8	Financing of Alberta Grain Terminals	2,867,500	-20.5	3,608,164	3,608,164	—
	Department Total	191,293,014	-13.4	220,838,818	165,897,259	278,567,175

The 1983-84 Estimates of Expenditure for Alberta Public Works, Supply and Services provide $1,180,000 for the construction and furnishing of new facilities associated with the above programmes.

SUMMARY BY OBJECT OF EXPENDITURE
TOTAL DEPARTMENT

1983-84 Estimates	% Change From 1982-83 Forecast		Comparable 1982-83 Forecast	Comparable 1982-83 Estimates
$	%		$	$
40,800	4.6	Minister's Salary and Benefits	39,000	39,000
49,574,341	2.9	Manpower Costs	48,180,709	45,532,026
22,102,364	2.7	Supplies and Services	21,524,682	21,385,974
115,321,460	-20.5	Grants	145,014,905	93,641,210
1,385,549	-17.7	Purchase of Fixed Assets	1,682,858	1,689,885
2,868,500	-34.8	Financial Transactions	4,396,664	3,609,164
191,293,014	-13.4	Total Department	220,838,818	165,897,259

SUMMARY OF MANPOWER AUTHORIZATION
TOTAL DEPARTMENT

1983-84 Estimates		Comparable 1982-83 Estimates
1,419	Permanent Full-Time Positions	1,431
1,699.0	Man-Year Authorization	1,710.0

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY ELEMENT

Reference No.	1983-84 Estimates	% Change From 1982-83 Forecast	Element	Comparable 1982-83 Forecast	Comparable 1982-83 Estimates	Comparable 1981-82 Actual
	$	%		$	$	$
1.1			CENTRAL SUPPORT SERVICES			
1.1.1	194,699	2.6	Minister's Office	189,822	184,522	177,344
1.1.2	142,910	-15.0	Deputy Minister's Office	168,150	155,568	174,888
1.1.3	1,208,991	4.9	Surface Rights Board	1,152,266	1,154,266	1,107,060
1.1.4	275,531	0.8	Farmers' Advocate	273,283	258,668	234,163
1.1.5	1,365,454	5.3	Financial Services	1,296,966	1,297,966	1,076,182
1.1.6	699,320	22.8	Personnel	569,500	543,425	522,886
1.1.7	3,031,992	0.3	Communications	3,022,835	3,022,835	2,741,659
1.1.8	251,450	-22.4	Director—Departmental Services	323,949	321,153	378,117
1.1.9	2,106,630	6.5	Computer Services	1,977,258	1,914,660	1,415,905
1.1.10	320,374	9.3	Library	293,177	291,085	281,344
	9,597,351	3.6	TOTAL CENTRAL SUPPORT SERVICES	9,267,206	9,144,148	8,109,548
1.2			PLANNING AND ECONOMIC SERVICES			
1.2.1	195,019	- -	Assistant Deputy Minister—Planning and Economics	—	—	—
1.2.2	1,098,452	29.2	Planning Secretariat	850,276	828,118	760,544
1.2.3	548,535	26.8	Director—Economic Services	432,499	558,084	609,889
1.2.4	573,711	-5.3	Market Analysis	606,135	528,096	531,458
1.2.5	364,531	2.4	Statistics	356,013	341,249	340,793
1.2.6	436,297	6.7	Production Economics	409,016	404,494	407,608
1.2.7	871,019	5.3	Farm Business Management	827,559	827,559	708,875
1.2.8	304,253	-10.9	Resource Economics	341,518	317,289	251,825
	4,391,817	14.9	TOTAL PLANNING AND ECONOMIC SERVICES	3,823,016	3,804,889	3,610,992
	AMOUNT TO BE VOTED 13,989,168	6.9	TOTAL DEPARTMENTAL SUPPORT SERVICES	13,090,222	12,949,037	11,720,540
Operating	13,850,633	6.8		12,962,872	12,820,687	11,634,958
Capital	138,535	8.8		127,350	128,350	85,582

Continued . . .

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY OBJECT OF EXPENDITURE

1983-84 Estimates	% Change From 1982-83 Forecast		Comparable 1982-83 Forecast	Comparable 1982-83 Estimates
$	%		$	$
40,800	4.6	Minister's Salary and Benefits	39,000	39,000
7,563,312	8.6	Manpower Costs	6,964,087	6,813,531
6,226,121	5.1	Supplies and Services	5,925,285	5,933,656
19,400	-42.1	Grants	33,500	33,500
138,535	8.8	Purchase of Fixed Assets	127,350	128,350
1,000	—	Financial Transactions	1,000	1,000
13,989,168	6.9	Total Departmental Support Services	13,090,222	12,949,037

SUMMARY OF MANPOWER AUTHORIZATION

233	Permanent Full-Time Positions	234
248.0	Man-Year Authorization	245.1

PROGRAMME: PRODUCTION ASSISTANCE

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Department of Agriculture Act.
Agricultural Pests Act.
Artificial Insemination of Domestic Animals Act.
Bee Act.
Brand Act.
Dairy Board Act.
Dairy Industry Act.
Feeder Associations Guarantee Act.
Grain Buyers Licensing Act.
Livestock and Livestock Products Act.
Livestock Diseases Act.
Margarine Act.
Meat Inspection Act.
Seed Dealers Act.
Stray Animals Act.
Vegetable Sales (Alberta) Act.
Weed Control Act.

OBJECTIVE OF PROGRAMME:

To support and assist production by Alberta's crop and livestock industries.

PROGRAMME DELIVERY MECHANISM:

Through the provision of grants to agri-business, individuals, other government levels, and non-profit organizations, as well as services provided by the following divisions of the department:

Dairy Division,
Dairy Control Board,
Animal Industry Division,
Animal Health Division,
Plant Industry Division,
and Extension Division professional staff.

SERVICES PROVIDED BY SUB-PROGRAMMES:

PROGRAMME SUPPORT

Administrative and other costs which cannot be identified with individual sub-programmes.

ANIMAL PRODUCTS

Provides financial assistance, service and advice on the development and improvement of livestock production. Administration of the Dairy Board Act.

ANIMAL HEALTH

Provides advice, diagnostic, analytical and meat inspection services. Administration of the Livestock Diseases Act.

PLANT PRODUCTS

Provides financial assistance, advice and analytical services for the development, protection and improvement of crop production.

AGRICULTURE—*Continued*

VOTE 2 — PRODUCTION ASSISTANCE

SUMMARY BY SUB-PROGRAMME

Reference No.	1983-84 Estimates	% Change From 1982-83 Forecast	Sub-Programme	Comparable 1982-83 Forecast	Comparable 1982-83 Estimates	Comparable 1981-82 Actual
	$	%		$	$	$
2.1	114,373	2.4	PROGRAMME SUPPORT	111,744	111,572	110,349
2.2	11,507,047	-50.7	ANIMAL PRODUCTS	23,354,919	9,956,096	165,922,373
2.3	7,675,759	5.0	ANIMAL HEALTH	7,307,374	7,179,764	6,727,689
2.4	13,737,938	-67.2	PLANT PRODUCTS	41,940,712	12,243,777	12,399,128
	AMOUNT TO BE VOTED 33,035,117	-54.6	TOTAL PROGRAMME	72,714,749	29,491,209	185,159,539
Operating	30,622,551	-56.4		70,166,362	27,871,867	184,177,757
Capital	2,412,566	-5.3		2,548,387	1,619,342	981,782

SUMMARY BY OBJECT OF EXPENDITURE

1983-84 Estimates	% Change From 1982-83 Forecast		Comparable 1982-83 Forecast	Comparable 1982-83 Estimates
$	%		$	$
18,092,184	0.3	Manpower Costs	18,035,427	16,672,672
6,765,117	-2.6	Supplies and Services	6,945,235	6,796,695
7,463,250	-84.1	Grants	46,893,700	5 187,500
714,566	-15.0	Purchase of Fixed Assets	840,387	834,342
33,035,117	-54.6	Total Programme	72,714,749	29,491,209

SUMMARY OF MANPOWER AUTHORIZATION

484	Permanent Full-Time Positions	490
647.6	Man-Year Authorization	654.5

PROGRAMME: MARKETING ASSISTANCE

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Department of Agriculture Act.
Marketing of Agricultural Products Act.
The Canada-Alberta Subsidiary Agreement on Nutritive Processing Assistance.

OBJECTIVE OF PROGRAMME:

To encourage the marketing and further processing of Alberta's agricultural products.

PROGRAMME DELIVERY MECHANISM:

Through the provision of grants to agri-business and non-profit organizations, as well as services provided by the Marketing Services and Market Development Divisions.

SERVICES PROVIDED BY SUB-PROGRAMMES:

PROGRAMME SUPPORT

Administrative and other costs which cannot be identified with individual sub-programmes.

MARKETING SERVICES

Provides financial assistance, technical support, and analytical services to Alberta's agriculture and food industries.

MARKET DEVELOPMENT

Develops, coordinates, and implements services that maximize Alberta's sale of agricultural commodities, processed food and feed products, and technical services.

VOTE 3 — MARKETING ASSISTANCE

SUMMARY BY SUB-PROGRAMME

Reference No.	1983-84 Estimates	% Change From 1982-83 Forecast	Sub-Programme	Comparable 1982-83 Forecast	Comparable 1982-83 Estimates	Comparable 1981-82 Actual
	$	%		$	$	$
3.1			PROGRAMME SUPPORT			
	172,845	-84.9		1,145,686	895,686	889,048*
3.2			MARKETING SERVICES			
	23,619,957	-7.0		25,404,385	14,925,772	11,235,272
3.3			MARKET DEVELOPMENT			
	2,118,571	-1.0		2,138,983	2,139,983	1,692,189
	AMOUNT TO BE VOTED		TOTAL PROGRAMME			
	25,911,373	-9.7		28,689,054	17,961,441	13,816,509*
Operating	20,782,973	-11.7		23,529,919	11,003,806	9,657,319*
Capital	5,128,[illegible]00	-0.6		5,159,135	6,957,635	4,159,190

* These figures include a voted non-budgetary disbursement of $787,500 which is treated as a financial asset of the General Revenue Fund and therefore is not included in the total budgetary expenditure of the Province.

SUMMARY BY OBJECT OF EXPENDITURE

1983-84 Estimates	% Change From 1982-83 Forecast		Comparable 1982-83 Forecast	Comparable 1982-83 Estimates
$	%		$	$
		Manpower Costs		
3,788,550	-5.0		3,988,989	3,720,166
		Supplies and Services		
2,069,763	3.1		2,006,775	2,006,480
		Grants		
19,724,660	-8.5		21,546,655	11,877,160
		Purchase of Fixed Assets		
328,400	-8.6		359,135	357,635
		Financial Transactions		
—	-100.0		787,500	—
		Total Programme		
25,911,373	-9.7		28,689,054	17,961,441

SUMMARY OF MANPOWER AUTHORIZATION

107	Permanent Full-Time Positions	111
109.5	Man-Year Authorization	115.1

PROGRAMME: FIELD SERVICES

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Department of Agriculture Act.
Agricultural Societies Act.
Agricultural Service Board Act.
Farm Implement Act.
Names of Homes Act.
Seed Control Areas Act.
Soil Conservation Act.

OBJECTIVE OF PROGRAMME:

To advise agricultural producers on farm operations, and to support farm family and rural community development.

PROGRAMME DELIVERY MECHANISM:

Through the provision of grants to individuals, other government levels, and non-profit organizations, as well as services provided by the following divisions of the department:

Extension Division,
Home Economics and 4-H Division,
Engineering Division,
through 65 district offices and six regional offices.

SERVICES PROVIDED BY SUB-PROGRAMMES:

PROGRAMME SUPPORT

Administrative and other costs which cannot be identified with individual sub-programmes.

ADVISORY SERVICES

Provides education, technical information and services to farmers, farm families and rural communities on production technology, husbandry, farm management and development opportunities.

HOME ECONOMICS AND 4-H

Provides rural Albertans with advisory and educational programmes which contribute to the development of knowledge, attitudes, skills and decisions for daily living.

RURAL SERVICES

Provides technical services to increase farm operation efficiency and for the development of land, buildings, and farmsteads. Provides financial assistance to Agricultural Service Boards and Agricultural Societies. Administration of the Agricultural Service Board Act and the Agricultural Societies Act.

AGRICULTURE—*Continued*

VOTE 4 — FIELD SERVICES

SUMMARY BY SUB-PROGRAMME

Reference No.	1983-84 Estimates	% Change From 1982-83 Forecast	Sub-Programme	Comparable 1982-83 Forecast	Comparable 1982-83 Estimates	Comparable 1981-82 Actual
	$	%		$	$	$
4.1	101,074	-13.8	PROGRAMME SUPPORT	117,275	109,145	113,480
4.2	11,852,411	5.7	ADVISORY SERVICES	11,216,457	10,982,813	9,385,612
4.3	5,830,249	2.6	HOME ECONOMICS AND 4-H	5,681,648	5,435,326	4,869,688
4.4	11,181,639	2.5	RURAL SERVICES	10,911,209	10,824,516	9,505,050
	AMOUNT TO BE VOTED 28,965,373	3.7	TOTAL PROGRAMME	27,926,589	27,351,800	23,873,830
Operating	27,319,990	2.3		26,696,638	25,618,162	22,487,731
Capital	1,645,383	33.8		1,229,951	1,733,638	1,386,099

SUMMARY BY OBJECT OF EXPENDITURE

1983-84 Estimates	% Change From 1982-83 Forecast		Comparable 1982-83 Forecast	Comparable 1982-83 Estimates
$	%		$	$
15,164,775	4.4	Manpower Costs	14,522,118	13,931,162
5,465,065	6.1	Supplies and Services	5,152,470	5,164,950
8,190,150	2.1	Grants	8,022,050	8,022,050
145,383	-36.8	Purchase of Fixed Assets	229,951	233,638
28,965,373	3.7	Total Programme	27,926,589	27,351,800

SUMMARY OF MANPOWER AUTHORIZATION

456	Permanent Full-Time Positions	461
525.3	Man-Year Authorization	531.4

PROGRAMME: RESEARCH AND RESOURCE DEVELOPMENT

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Department of Agriculture Act.
Agricultural Research Trust Act.
Irrigation Act.
Irrigation Land Manager Act.
Soil Conservation Act.

OBJECTIVE OF PROGRAMME:

To ensure continuing development and availability of new technology, conservation and management of the agricultural land base and the water resource to the long term advantage of agriculture.

PROGRAMME DELIVERY MECHANISM:

Through the provision of grants and contracts to individuals, agri-business, non-profit organizations, and other government levels, together with the services provided by the following divisions of the Department:

Research Division,
Resource Use Division,
Irrigation Division,
Irrigation Secretariat,
and research activities of the Department and Field Services Sector professional staff.

SERVICES PROVIDED BY SUB-PROGRAMMES:

PROGRAMME SUPPORT

Administrative and other costs which cannot be identified with individual sub-programmes.

RESEARCH

Provides financial assistance and administrative support for the general departmental research programmes and the Weather Modification Programme. Administration of the Agricultural Research Trust Act.

AGRICULTURAL LAND AND WATER DEVELOPMENT

Provides technical services to farmers and irrigation districts in the planning and management of irrigation systems, water supplies, and maintenance of land resources. Administration of the Irrigation Act.

AGRICULTURE—*Continued*

VOTE 5 — RESEARCH AND RESOURCE DEVELOPMENT

SUMMARY BY SUB-PROGRAMME

Reference No.	1983-84 Estimates	% Change From 1982-83 Forecast	Sub-Programme	Comparable 1982-83 Forecast	Comparable 1982-83 Estimates	Comparable 1981-82 Actual
	$	%		$	$	$
5.1	205,612	15.5	PROGRAMME SUPPORT	178,071	164,011	193,453
5.2	4,592,264	8.8	RESEARCH	4,221,086	4,216,520	3,463,061
5.3	6,016,607	3.5	AGRICULTURAL LAND AND WATER DEVELOPMENT	5,810,883	5,555,077	5,107,109
	AMOUNT TO BE VOTED 10,814,483	5.9	TOTAL PROGRAMME	10,210,040	9,935,608	8,763,623
Operating	10,655,818	6.7		9,986,005	9,699,688	8,550,964
Capital	158,665	-29.2		224,035	235,920	212,659

SUMMARY BY OBJECT OF EXPENDITURE

1983-84 Estimates	% Change From 1982-83 Forecast		Comparable 1982-83 Forecast	Comparable 1982-83 Estimates
$	%		$	$
4,965,520	6.3	Manpower Costs	4,670,088	4,394,495
1,576,298	5.4	Supplies and Services	1,494,917	1,484,193
4,214,000	7.5	Grants	3,919,000	3,921,000
58,665	-53.5	Purchase of Fixed Assets	126,035	135,920
10,814,483	5.9	Total Programme	10,210,040	9,935,608

SUMMARY OF MANPOWER AUTHORIZATION

139	Permanent Full-Time Positions	135
168.6	Man-Year Authorization	163.9

AGRICULTURE—*Continued*

AGRICULTURAL DEVELOPMENT CORPORATION

PROGRAMME: AGRICULTURAL DEVELOPMENT LENDING ASSISTANCE

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Agricultural Development Act.

OBJECTIVE OF PROGRAMME:

To provide for the operating expenses of the Corporation and to provide for interest and other incentives made by the Corporation. The Agricultural Development Corporation's objectives are to foster the establishment and maintenance of family farms and promote improvement in their productivity, and to encourage the processing of Alberta agricultural products.

PROGRAMME DELIVERY MECHANISM:

A grant is provided to the Corporation.

SERVICES PROVIDED BY PROGRAMME:

Financial assistance to farmers and agri-businesses, as well as financial counselling. Among the Corporation's programmes are:

DIRECT LENDING PROGRAMMES

- Beginning Farmer Loans
- Direct Farm Loans
- Agri-business Loans

GUARANTEED LENDING PROGRAMMES

- Alberta Farm Development Loans
- Specific Farm and Agri-business Loans

INCENTIVE PROGRAMMES

- Beginning Farmer
- Range and Soil Improvement
- Native Range
- Vegetable and Potato Storage
- Sheep Producers
- Dairy Development

AGRICULTURAL DEVELOPMENT CORPORATION

VOTE 6 — AGRICULTURAL DEVELOPMENT LENDING ASSISTANCE

SUMMARY BY SUB-PROGRAMME

Reference No.	1983-84 Estimates	% Change From 1982-83 Forecast	Sub-Programme	Comparable 1982-83 Forecast	Comparable 1982-83 Estimates	Comparable 1981-82 Actual
	$	%		$	$	$
			(NO SUB-PROGRAMME BREAKDOWN)			
	AMOUNT TO BE VOTED 65,500,000	11.7	TOTAL PROGRAMME	58,655,000	58,655,000	31,175,000
Operating	65,500,000	11.7		58,655,000	58,655,000	31,175,000
Capital	—	—		—	—	—

SUMMARY BY OBJECT OF EXPENDITURE

1983-84 Estimates	% Change From 1982-83 Forecast		Comparable 1982-83 Forecast	Comparable 1982-83 Estimates
$	%		$	$
—	—	Manpower Costs	—	—
—	—	Supplies and Services	—	—
65,500,000	11.7	Grants	58,655,000	58,655,000
—	—	Purchase of Fixed Assets	—	—
65,500,000	11.7	Total Programme	58,655,000	58,655,000

ALBERTA HAIL AND CROP INSURANCE CORPORATION

PROGRAMME: HAIL AND CROP INSURANCE ASSISTANCE

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Hail and Crop Insurance Act.

OBJECTIVE OF PROGRAMME:

To provide operating assistance to the Alberta Hail and Crop Insurance Corporation, and to shield farmers from excessive crop insurance premiums in high risk areas of the Province.

PROGRAMME DELIVERY MECHANISM:

A grant is provided to the Corporation covering all administrative expenses, a portion of farmers' crop insurance premiums in high risk areas of the Province and the Province's share of Honey Producer Crop Insurance premiums.

SERVICES PROVIDED BY PROGRAMME:

The objective of the Corporation is to reduce the risk of loss of income to the farmer due to crop loss as a result of weather factors.

ALBERTA HAIL AND CROP INSURANCE CORPORATION

VOTE 7 — HAIL AND CROP INSURANCE ASSISTANCE

SUMMARY BY SUB-PROGRAMME

Reference No.	1983-84 Estimates	% Change From 1982-83 Forecast	Sub-Programme	Comparable 1982-83 Forecast	Comparable 1982-83 Estimates	Comparable 1981-82 Actual
	$	%		$	$	$
			(NO SUB-PROGRAMME BREAKDOWN)			
	AMOUNT TO BE VOTED 10,210,000	71.7	TOTAL PROGRAMME	5,945,000	5,945,000	4,845,634
Operating	10,210,000	71.7		5,945,000	5,945,000	4,845,634
Capital	—	—		—	—	—

SUMMARY BY OBJECT OF EXPENDITURE

1983-84 Estimates	% Change From 1982-83 Forecast		Comparable 1982-83 Forecast	Comparable 1982-83 Estimates
$	%		$	$
—	—	Manpower Costs	—	—
—	—	Supplies and Services	—	—
10,210,000	71.7	Grants	5,945,000	5,945,000
—	—	Purchase of Fixed Assets	—	—
10,210,000	71.7	Total Programme	5,945,000	5,945,000

PROGRAMME: FINANCING OF ALBERTA GRAIN TERMINALS

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Appropriation Act, 1983.

OBJECTIVE OF PROGRAMME:

To enhance the grain handling capabilities at three grain elevators located in Edmonton, Calgary and Lethbridge which will result in a greater through-put of Alberta grains at these facilities.

PROGRAMME DELIVERY MECHANISM:

Equity financing in Alberta Terminals Ltd.

SERVICES PROVIDED BY PROGRAMME:

Through equity financing, funds are made available to upgrade these three grain elevators and provide working capital to Alberta Terminals Ltd. when required.

AGRICULTURE—*Continued*

VOTE 8 — FINANCING OF ALBERTA GRAIN TERMINALS

SUMMARY BY SUB-PROGRAMME

Reference No.	1983-84 Estimates	% Change From 1982-83 Forecast	Sub-Programme	Comparable 1982-83 Forecast	Comparable 1982-83 Estimates	Comparable 1981-82 Actual
	$	%		$	$	$
			(NO SUB-PROGRAMME BREAKDOWN)			
	AMOUNT TO BE VOTED 2,867,500	-20.5	TOTAL PROGRAMME	3,608,164	3,608,164	2,500,000*
Operating	—	—		—	—	—
Capital	2,867,500	-20.5		3,608,164	3,608,164	2,500,000

* This voted non-budgetary disbursement results in equity shares of Alberta Terminals Ltd. Since these equity shares are treated as a financial asset of the General Revenue Fund, this disbursement is not included in the total budgetary expenditures of the Province.

SUMMARY BY OBJECT OF EXPENDITURE

1983-84 Estimates	% Change From 1982-83 Forecast		Comparable 1982-83 Forecast	Comparable 1982-83 Estimates
$	%		$	$
—	—	Manpower Costs	—	—
—	—	Supplies and Services	—	—
—	—	Grants	—	—
—	—	Purchase of Fixed Assets	—	—
2,867,500	-20.5	Financial Transactions	3,608,164	3,608,164
2,867,500	-20.5	Total Programme	3,608,164	3,608,164

Alberta

ATTORNEY GENERAL

HON. NEIL CRAWFORD
Attorney General
227 Legislature Building, 427-2339

R. W. PAISLEY
Deputy Attorney General
9833 - 109 Street, 427-5032

The Ministry provides legal services to the Government and the various Government departments and is responsible for the administration of justice and enforcement of laws within the Province.

COMPARATIVE SUMMARY OF PROGRAMME EXPENDITURE

VOTE	PROGRAMME/ SUPPORT SERVICE	**Amount to be voted in 1983-84**	% Change From 1982-83 Forecast	Comparable 1982-83 Forecast	Comparable 1982-83 Estimates	Comparable 1981-82 Actual
		$	%	$	$	$
1	Departmental Support Services	7,728,210	6.4	7,260,740	7,260,740	6,074,206
2	Court Services	51,548,790	6.5	48,399,000	44,265,860	43,501,275
3	Legal Services	22,089,800	9.0	20,265,910	18,411,930	16,917,906
4	Support for Legal Aid	10,421,000	18.3	8,811,522	6,824,000	5,413,000
5	Protection and Administration of Property Rights	18,453,550	4.5	17,652,020	17,052,020	14,464,947
6	Fatality Inquiries	4,142,530	43.6	2,884,270	2,800,270	3,244,553
7	Crimes Compensation	909,710	-14.8	1,067,290	908,790	649,062
8	Public Utilities Regulation	3,235,710	18.8	2,723,740	2,723,740	1,998,776
9	Gaming Control and Licensing	431,740	-7.1	464,640	456,640	283,377
	Department Total	118,961,040	8.6	109,529,132	100,703,990	92,547,102

The 1983-84 Estimates of Expenditure for Alberta Public Works, Supply and Services provide $20,860,000 for the construction and furnishing of new facilities associated with the above programmes.

SUMMARY BY OBJECT OF EXPENDITURE
TOTAL DEPARTMENT

1983-84 Estimates	% Change From 1982-83 Forecast		Comparable 1982-83 Forecast	Comparable 1982-83 Estimates
$	%		$	$
40,800	4.6	Minister's Salary and Benefits	39,000	39,000
71,241,670	1.5	Manpower Costs	70,202,020	63,956,300
32,892,430	21.4	Supplies and Services	27,104,390	26,725,690
11,787,690	15.9	Grants	10,168,392	8,017,370
2,973,450	49.4	Purchase of Fixed Assets	1,990,330	1,940,630
25,000	—	Financial Transactions	25,000	25,000
118,961,040	8.6	Total Department	109,529,132	100,703,990

SUMMARY OF MANPOWER AUTHORIZATION
TOTAL DEPARTMENT

1983-84 Estimates		Comparable 1982-83 Estimates
2,465	Permanent Full-Time Positions	2,453
2,614.0	Man-Year Authorization	2,569.5

ATTORNEY GENERAL—*Continued*

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY ELEMENT

Reference No.	1983-84 Estimates	% Change From 1982-83 Forecast	Element	Comparable 1982-83 Forecast	Comparable 1982-83 Estimates	Comparable 1981-82 Actual
	$	%		$	$	$
1.0.1	230,450	15.7	MINISTER'S OFFICE	199,230	195,850	166,873
1.0.2	288,990	2.5	DEPUTY MINISTER'S OFFICE	282,000	256,530	218,321
1.0.3	2,070,310	3.9	ADMINISTRATIVE SERVICES	1,992,120	1,886,960	1,675,711
1.0.4	1,014,580	12.8	PLANNING, RESEARCH AND DEVELOPMENT	899,340	999,200	577,852
1.0.5	667,030	10.6	EXECUTIVE MANAGEMENT	603,290	624,580	476,946
1.0.6	1,143,250	7.0	PERSONNEL	1,068,450	1,017,780	839,990
1.0.7	2,313,600	4.4	FINANCE	2,216,310	2,279,840	2,118,513
	AMOUNT TO BE VOTED 7,728,210	6.4	TOTAL DEPARTMENTAL SUPPORT SERVICES	7,260,740	7,260,740	6,074,206
Operating	7,667,860	6.5		7,197,260	7,197,260	6,033,702
Capital	60,350	-4.9		63,480	63,480	40,504

SUMMARY BY OBJECT OF EXPENDITURE

1983-84 Estimates	% Change From 1982-83 Forecast		Comparable 1982-83 Forecast	Comparable 1982-83 Estimates
$	%		$	$
40,800	4.6	Minister's Salary and Benefits	39,000	39,000
4,815,250	6.9	Manpower Costs	4,504,120	4,388,120
2,781,810	6.0	Supplies and Services	2,624,140	2,740,140
5,000	—	Grants	5,000	5,000
60,350	-4.9	Purchase of Fixed Assets	63,480	63,480
25,000	—	Financial Transactions	25,000	25,000
7,728,210	6.4	Total Departmental Support Services	7,260,740	7,260,740

SUMMARY OF MANPOWER AUTHORIZATION

176	Permanent Full-Time Positions	180
193.5	Man-Year Authorization	196.5

PROGRAMME: COURT SERVICES

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Provincial Court Act.
Court of Queen's Bench Act.
Department of the Attorney General Act.
Summary Convictions Act.
Criminal Code of Canada.
Rules of Court.
Judicature Act.
Surrogate Court Act.
Seizures Act.

OBJECTIVE OF PROGRAMME:

To ensure the just application of the Federal, Provincial, and Municipal laws within the Province of Alberta relating to civil claims, criminal offences, small claims, juvenile offenders, and the family, bankruptcy proceedings, administration of estates, divorce proceedings, and registration of chattel securities under provisions of the acts relating thereto.

PROGRAMME DELIVERY MECHANISM:

Court Administration Division.
Court Facilities.

SERVICES PROVIDED BY SUB-PROGRAMMES:

COURT SUPPORT SERVICES

Consists of Executive Manager of Court Services who supervises the administrative aspects of the Court System, administrative and other costs which cannot be identified with individual courts.

COURT OPERATIONS

Disposition of cases pertaining to provincial court jurisdiction, including payment of traffic ticket complaints.

Disposition of cases pertaining to juvenile offenders and to family relations.

Disposition of cases pertaining to small claims actions.

Disposition of cases and applications for legal orders in Court of Queen's Bench courts.

ATTORNEY GENERAL—*Continued*

VOTE 2 — COURT SERVICES

SUMMARY BY SUB-PROGRAMME

Reference No.	1983-84 Estimates	% Change From 1982-83 Forecast	Sub-Programme	Comparable 1982-83 Forecast	Comparable 1982-83 Estimates	Comparable 1981-82 Actual
	$	%		$	$	$
2.1	9,400,990	29.3	COURT SUPPORT SERVICES	7,269,110	6,820,610	5,910,192
2.2	42,147,800	2.5	COURT OPERATIONS	41,129,890	37,445,250	37,591,083
	AMOUNT TO BE VOTED 51,548,790	6.5	TOTAL PROGRAMME	48,399,000	44,265,860	43,501,275
Operating	49,833,050	6.4		46,855,610	42,772,170	42,210,417
Capital	1,715,740	11.2		1,543,390	1,493,690	1,290,858

SUMMARY BY OBJECT OF EXPENDITURE

1983-84 Estimates	% Change From 1982-83 Forecast		Comparable 1982-83 Forecast	Comparable 1982-83 Estimates
$	%		$	$
33,591,140	- -	Manpower Costs	33,579,840	30,191,300
16,055,710	22.5	Supplies and Services	13,111,570	12,421,670
186,200	13.4	Grants	164,200	159,200
1,715,740	11.2	Purchase of Fixed Assets	1,543,390	1,493,690
51,548,790	6.5	Total Programme	48,399,000	44,265,860

SUMMARY OF MANPOWER AUTHORIZATION

1,183	Permanent Full-Time Positions	1,177
1,257.5	Man-Year Authorization	1,228.5

PROGRAMME: LEGAL SERVICES

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Department of the Attorney General Act.

Criminal Code of Canada.

OBJECTIVE OF PROGRAMME:

To provide legal advice, representation and direction to enforcement agencies and other departments; to administer the representation of the Crown in actions in the enforcement of the Criminal Code of Canada, and various Provincial and Municipal laws, and to provide for reviews of the cases of mentally ill persons held in custody under the authority of the Criminal Code.

PROGRAMME DELIVERY MECHANISM:

All courts in the Province.

Criminal and Civil Law Divisions.

Legislative Counsel.

Legal Research and Analysis Section.

Grant to Institute of Law Research and Reform.

Board of Review.

Gaming Branch.

SERVICES PROVIDED BY PROGRAMME:

Represents the Crown in court proceedings.

Provides legal services to Government departments, agencies, boards and commissions.

Prepares bills for Government legislative programmes.

Provides legal research.

Provides for review of persons detained in Provincial mental institutions under the authority of the Criminal Code to determine the present state of their mental competence.

Provides enforcement of gaming policy.

ATTORNEY GENERAL—*Continued*

VOTE 3 — LEGAL SERVICES

SUMMARY BY SUB-PROGRAMME

Reference No.	1983-84 Estimates	% Change From 1982-83 Forecast	Sub-Programme	Comparable 1982-83 Forecast	Comparable 1982-83 Estimates	Comparable 1981-82 Actual
	$	%		$	$	$
			(NO SUB-PROGRAMME BREAKDOWN)			
	AMOUNT TO BE VOTED 22,089,800	9.0	TOTAL PROGRAMME	20,265,910	18,411,930	16,917,906
Operating	22,040,510	9.1		20,198,980	18,345,000	16,882,489
Capital	49,290	-26.4		66,930	66,930	35,417

SUMMARY BY OBJECT OF EXPENDITURE

1983-84 Estimates	% Change From 1982-83 Forecast		Comparable 1982-83 Forecast	Comparable 1982-83 Estimates
$	%		$	$
14,959,850	1.2	Manpower Costs	14,786,400	12,937,220
6,628,580	29.8	Supplies and Services	5,106,820	5,102,020
452,080	47.9	Grants	305,760	305,760
49,290	-26.4	Purchase of Fixed Assets	66,930	66,930
22,089,800	9.0	Total Programme	20,265,910	18,411,930

SUMMARY OF MANPOWER AUTHORIZATION

377	Permanent Full-Time Positions	366
380.0	Man-Year Authorization	355.5

PROGRAMME: SUPPORT FOR LEGAL AID

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Legal Profession Act.

OBJECTIVE OF PROGRAMME:

To arrange for the provision of public defence assistance.

PROGRAMME DELIVERY MECHANISM:

Grant to Legal Aid Society.

SERVICES PROVIDED BY PROGRAMME:

Provides funds for operation of legal aid plan.

VOTE 4 — SUPPORT FOR LEGAL AID

SUMMARY BY SUB-PROGRAMME

Reference No.	1983-84 Estimates	% Change From 1982-83 Forecast	Sub-Programme	Comparable 1982-83 Forecast	Comparable 1982-83 Estimates	Comparable 1981-82 Actual
	$	%		$	$	$
			(NO SUB-PROGRAMME BREAKDOWN)			
	AMOUNT TO BE VOTED 10,421,000	18.3	TOTAL PROGRAMME	8,811,522	6,824,000	5,413,000
Operating	10,421,000	18.3		8,811,522	6,824,000	5,413,000
Capital	—	—		—	—	—

SUMMARY BY OBJECT OF EXPENDITURE

1983-84 Estimates	% Change From 1982-83 Forecast		Comparable 1982-83 Forecast	Comparable 1982-83 Estimates
$	%		$	$
—	—	Manpower Costs	—	—
—	—	Supplies and Services	—	—
10,421,000	18.3	Grants	8,811,522	6,824,000
—	—	Purchase of Fixed Assets	—	—
10,421,000	18.3	Total Programme	8,811,522	6,824,000

PROGRAMME: PROTECTION AND ADMINISTRATION OF PROPERTY RIGHTS

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Land Titles Act.
Department of the Attorney General Act.
Bills of Sale Act.
Conditional Sales Act.
Partnership Act.
Assignments of Book Debts Act.
Chattel Security Registries Act.
Expropriation Act.
Public Trustee Act.
Child Welfare Act.
Dependent Adults Act.

OBJECTIVE OF PROGRAMME:

To protect property rights by providing and maintaining systems of registration on real property, chattels and motor vehicles.

To protect and administer the property rights of deceased persons, and of persons who cannot do so themselves.

To provide a regulatory board to the public, to hear and decide disputes as to compensation arising out of expropriations initiated by the Crown through its ministers, departments and agencies and by all municipal bodies in the province and by any other person empowered to acquire land by expropriation; to handle a variety of matters relating to expropriation procedures.

PROGRAMME DELIVERY MECHANISM:

2 — Public Trustee Offices.

Personal Property Registration Offices.

2 — Land Titles Offices.

Land Compensation Board Office.

SERVICES PROVIDED BY SUB-PROGRAMMES:

PUBLIC TRUSTEE

Administer estates or trusts for:

— Mentally incompetent persons.

— Minor beneficiaries and missing persons.

— Deceased persons (where there is no beneficiary in Alberta prepared to undertake this responsibility).

— Dependent adults.

CENTRAL REGISTRATION

Register and search chattel mortgages, motor vehicles registration, sales contracts, lien notes, partnerships and trade names and assignment of book debts.

LAND TITLES

Register, transfer and provide registry information on request pertaining to all real property in the Province of Alberta.

LAND COMPENSATION

Resolve disputes relating to compensation for expropriation of real properties.

VOTE 5 — PROTECTION AND ADMINISTRATION OF PROPERTY RIGHTS

SUMMARY BY SUB-PROGRAMME

Reference No.	1983-84 Estimates	% Change From 1982-83 Forecast	Sub-Programme	Comparable 1982-83 Forecast	Comparable 1982-83 Estimates	Comparable 1981-82 Actual
	$	%		$	$	$
5.1	4,812,310	4.5	PUBLIC TRUSTEE	4,606,180	4,251,180	3,767,400
5.2	3,664,760	5.4	CENTRAL REGISTRY	3,476,290	3,359,290	2,586,981
5.3	9,554,930	3.7	LAND TITLES	9,212,090	9,032,090	7,808,310
5.4	421,550	17.9	LAND COMPENSATION	357,460	409,460	302,256
	AMOUNT TO BE VOTED 18,453,550	4.5	TOTAL PROGRAMME	17,652,020	17,052,020	14,464,947
Operating	18,234,300	4.8		17,405,570	16,805,570	14,277,407
Capital	219,250	-11.0		246,450	246,450	187,540

SUMMARY BY OBJECT OF EXPENDITURE

1983-84 Estimates	% Change From 1982-83 Forecast		Comparable 1982-83 Forecast	Comparable 1982-83 Estimates
$	%		$	$
13,860,470	1.1	Manpower Costs	13,713,510	12,913,510
4,373,830	18.5	Supplies and Services	3,692,060	3,892,060
—	—	Grants	—	—
219,250	-11.0	Purchase of Fixed Assets	246,450	246,450
18,453,550	4.5	Total Programme	17,652,020	17,052,020

SUMMARY OF MANPOWER AUTHORIZATION

607	Permanent Full-Time Positions	615
656.0	Man-Year Authorization	668.5

PROGRAMME: FATALITY INQUIRIES

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Fatality Inquiries Act.

Vital Statistics Act.

OBJECTIVE OF PROGRAMME:

To provide a medico-legal system of notification and investigation of sudden death.

To collect and record the information in a manner that will support proper death certification and disposal of remains, promptly assist the needs of next-of-kin including the settlement of the estate, and the requirements of the courts.

To make available for the Fatality Review Board complete case files for its review and recommendations about holding a public inquiry.

To develop a broad statistical base concerning sudden death in Alberta.

PROGRAMME DELIVERY MECHANISM:

Regional office and investigative facilities in Calgary and Edmonton.

Expertise to support a provincial network of local medical examiners.

Fatality Review Board.

SERVICES PROVIDED BY PROGRAMME:

Provide accurate, standard investigation into sudden death by use of trained professional, medical and paramedical personnel.

Initiate uniform public inquiry selection procedures through the Fatality Review Board.

Pass on recommendations made by public inquiries.

Provide statistics on unnatural deaths to devise approaches (including publicity) which may result in prevention of deaths.

Review Medical Certificates of Death given under the Vital Statistics Act.

ATTORNEY GENERAL—*Continued*

VOTE 6 — FATALITY INQUIRIES

SUMMARY BY SUB-PROGRAMME

Reference No.	1983-84 Estimates	% Change From 1982-83 Forecast	Sub-Programme	Comparable 1982-83 Forecast	Comparable 1982-83 Estimates	Comparable 1981-82 Actual
	$	%		$	$	$
			(NO SUB-PROGRAMME BREAKDOWN)			
	AMOUNT TO BE VOTED 4,142,530	43.6	TOTAL PROGRAMME	2,884,270	2,800,270	3,244,553
Operating	3,252,680	14.1		2,851,440	2,767,440	2,206,716
Capital	889,850	- -		32,830	32,830	1,037,837

SUMMARY BY OBJECT OF EXPENDITURE

1983-84 Estimates	% Change From 1982-83 Forecast		Comparable 1982-83 Forecast	Comparable 1982-83 Estimates
$	%		$	$
1,507,130	14.1	Manpower Costs	1,320,870	1,236,870
1,745,550	14.0	Supplies and Services	1,530,570	1,530,570
—	—	Grants	—	—
889,850	- -	Purchase of Fixed Assets	32,830	32,830
4,142,530	43.6	Total Programme	2,884,270	2,800,270

SUMMARY OF MANPOWER AUTHORIZATION

51	Permanent Full-Time Positions	44
51.5	Man-Year Authorization	45.0

CRIMES COMPENSATION BOARD

PROGRAMME: CRIMES COMPENSATION

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Criminal Injuries Compensation Act.

OBJECTIVE OF PROGRAMME:

To provide compensation to the victims of criminal activity.

PROGRAMME DELIVERY MECHANISM:

Crimes Compensation Board.

SERVICES PROVIDED BY PROGRAMME:

Provides for reimbursement of expenses incurred by victims of crimes.

ATTORNEY GENERAL—*Continued*

CRIMES COMPENSATION BOARD

VOTE 7 — CRIMES COMPENSATION

SUMMARY BY SUB-PROGRAMME

Reference No.	1983-84 Estimates	% Change From 1982-83 Forecast	Sub-Programme	Comparable 1982-83 Forecast	Comparable 1982-83 Estimates	Comparable 1981-82 Actual
	$	%		$	$	$
			(NO SUB-PROGRAMME BREAKDOWN)			
	AMOUNT TO BE VOTED 909,710	-14.8	TOTAL PROGRAMME	1,067,290	908,790	649,062
Operating	909,710	-14.5		1,064,540	906,040	648,228
Capital	—	-100.0		2,750	2,750	834

SUMMARY BY OBJECT OF EXPENDITURE

1983-84 Estimates	% Change From 1982-83 Forecast		Comparable 1982-83 Forecast	Comparable 1982-83 Estimates
$	%		$	$
54,320	7.4	Manpower Costs	50,600	50,600
131,980	- -	Supplies and Services	132,030	132,030
723,410	-18.0	Grants	881,910	723,410
—	-100.0	Purchase of Fixed Assets	2,750	2,750
909,710	-14.8	Total Programme	1,067,290	908,790

SUMMARY OF MANPOWER AUTHORIZATION

2	Permanent Full-Time Positions	2
2.5	Man-Year Authorization	2.5

PUBLIC UTILITIES BOARD

PROGRAMME: PUBLIC UTILITIES REGULATION

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Public Utilities Board Act.

OBJECTIVE OF PROGRAMME:

To operate as the regulatory authority having jurisdiction over utilities operating in the province.

To operate as a tribunal with judicial powers.

PROGRAMME DELIVERY MECHANISM:

2 — Public Utilities Board Offices.

SERVICES PROVIDED BY PROGRAMME:

Exercise general supervision over all public utilities.

Make investigations and hold hearings to determine the justness and reasonableness of utility rates and charges.

Review and approve natural gas rebate certificates.

Prescribe minimum prices for milk at the producer and processor levels.

PUBLIC UTILITIES BOARD

VOTE 8 — PUBLIC UTILITIES REGULATION

SUMMARY BY SUB-PROGRAMME

Reference No.	1983-84 Estimates	% Change From 1982-83 Forecast	Sub-Programme	Comparable 1982-83 Forecast	Comparable 1982-83 Estimates	Comparable 1981-82 Actual
	$	%		$	$	$
			(NO SUB-PROGRAMME BREAKDOWN)			
	AMOUNT TO BE VOTED 3,235,710	18.8	TOTAL PROGRAMME	2,723,740	2,723,740	1,998,776
Operating	3,200,440	18.2		2,706,740	2,706,740	1,988,926
Capital	35,270	107.5		17,000	17,000	9,850

SUMMARY BY OBJECT OF EXPENDITURE

1983-84 Estimates	% Change From 1982-83 Forecast		Comparable 1982-83 Forecast	Comparable 1982-83 Estimates
$	%		$	$
2,238,120	10.4	Manpower Costs	2,027,040	2,027,040
962,320	41.6	Supplies and Services	679,700	679,700
—	—	Grants	—	—
35,270	107.5	Purchase of Fixed Assets	17,000	17,000
3,235,710	18.8	Total Programme	2,723,740	2,723,740

SUMMARY OF MANPOWER AUTHORIZATION

63	Permanent Full-Time Positions	63
66.0	Man-Year Authorization	65.0

ALBERTA GAMING COMMISSION

PROGRAMME: GAMING CONTROL AND LICENSING

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Criminal Code of Canada.
Order-in-Council 124/81, 11-Feb-81.

OBJECTIVE OF PROGRAMME:

To provide policy direction, control and regulation of gaming events in the province.

PROGRAMME DELIVERY MECHANISM:

Alberta Gaming Commission.

SERVICES PROVIDED BY PROGRAMME:

Issuance of lottery licences and resolution of appeals.

Provide public consultation and information on gaming policy.

ATTORNEY GENERAL—*Continued*

ALBERTA GAMING COMMISSION

VOTE 9 — GAMING CONTROL AND LICENSING

SUMMARY BY SUB-PROGRAMME

Reference No.	1983-84 Estimates	% Change From 1982-83 Forecast	Sub-Programme	Comparable 1982-83 Forecast	Comparable 1982-83 Estimates	Comparable 1981-82 Actual
	$	%		$	$	$
			(NO SUB-PROGRAMME BREAKDOWN)			
	AMOUNT TO BE VOTED 431,740	-7.1	TOTAL PROGRAMME	464,640	456,640	283,377
Operating	428,040	-4.3		447,140	439,140	281,715
Capital	3,700	-78.9		17,500	17,500	1,662

SUMMARY BY OBJECT OF EXPENDITURE

1983-84 Estimates	% Change From 1982-83 Forecast		Comparable 1982-83 Forecast	Comparable 1982-83 Estimates
$	%		$	$
215,390	-1.9	Manpower Costs	219,640	211,640
212,650	-6.5	Supplies and Services	227,500	227,500
—	—	Grants	—	—
3,700	-78.9	Purchase of Fixed Assets	17,500	17,500
431,740	-7.1	Total Programme	464,640	456,640

SUMMARY OF MANPOWER AUTHORIZATION

6	Permanent Full-Time Positions	6
7.0	Man-Year Authorization	8.0

Alberta

CONSUMER AND
CORPORATE AFFAIRS

HON. CONNIE OSTERMAN
Minister
402 Legislature Building, 427-2305

J. BARRY MARTIN
Deputy Minister
11th Floor, Capitol Square Building, 427-4095

The Ministry is responsible for the development and management of programmes designed to advise consumers of their rights and responsibilities, and foster the orderly development of business activity in a marketplace assured of fair standards of commercial endeavour. In addition, the Ministry is responsible for the funding of major exhibitions and fairs through the issuance of capital and operating grants, and for the administration of the Interprovincial Lottery Act.

COMPARATIVE SUMMARY OF PROGRAMME EXPENDITURE

VOTE	PROGRAMME/ SUPPORT SERVICE	Amount to be voted in 1983-84	% Change From 1982-83 Forecast	Comparable 1982-83 Forecast	Comparable 1982-83 Estimates	Comparable 1981-82 Actual
		$	%	$	$	$
1	Departmental Support Services	9,097,630	9.4	8,316,204	8,066,204	6,558,931
2	Consumer Services	1,307,495	2.5	1,275,620	1,218,020	1,028,134
3	Business Registration and Regulation	4,478,890	-12.3	5,109,620	5,140,600	3,800,587
4	Regulation of Securities Markets	3,086,445	-15.2	3,637,970	3,138,170	2,839,809
5	Financial Assistance to Major Exhibitions and Fairs	7,286,000	4.4	6,979,817	2,300,000	21,493,987
	Department Total	25,256,460	-0.2	25,319,231	19,862,994	35,721,448

SUMMARY BY OBJECT OF EXPENDITURE
TOTAL DEPARTMENT

1983-84 Estimates	% Change From 1982-83 Forecast		Comparable 1982-83 Forecast	Comparable 1982-83 Estimates
$	%		$	$
40,800	4.6	Minister's Salary and Benefits	39,000	39,000
11,884,570	4.2	Manpower Costs	11,406,894	11,272,874
5,514,540	-15.9	Supplies and Services	6,556,175	5,950,325
7,363,500	3.8	Grants	7,094,817	2,415,000
453,050	103.8	Purchase of Fixed Assets	222,345	185,795
25,256,460	-0.2	Total Department	25,319,231	19,862,994

SUMMARY OF MANPOWER AUTHORIZATION
TOTAL DEPARTMENT

1983-84 Estimates		Comparable 1982-83 Estimates
431	Permanent Full-Time Positions	437
459.1	Man-Year Authorization	482.6

CONSUMER AND CORPORATE AFFAIRS—*Continued*

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY ELEMENT

Reference No.	1983-84 Estimates	% Change From 1982-83 Forecast	Element	Comparable 1982-83 Forecast	Comparable 1982-83 Estimates	Comparable 1981-82 Actual
	$	%		$	$	$
1.1			CENTRAL SUPPORT SERVICES			
1.1.1	157,640	-0.9	MINISTER'S OFFICE	159,090	150,590	159,604
1.1.2	505,140	4.1	EXECUTIVE MANAGEMENT	485,079	470,479	453,898
1.1.3	320,810	4.6	FINANCIAL SERVICES	306,630	287,630	272,946
1.1.4	250,430	12.5	PERSONNEL AND STAFF DEVELOPMENT	222,545	220,045	211,205
1.1.5	137,960	5.1	RESEARCH AND PLANNING	131,310	128,310	113,253
1.1.6	417,990	11.2	AUDIT	376,020	361,020	261,348
1.1.7	539,850	7.1	ADMINISTRATIVE SERVICES	503,965	467,965	373,028
1.1.8	3,038,090	20.4	INFORMATION SYSTEMS	2,523,790	2,526,790	1,578,828
1.1.9	25,960	-2.7	COMMUNICATIONS	26,680	22,680	23,750
	5,393,870	13.9	TOTAL CENTRAL SUPPORT SERVICES	4,735,109	4,635,509	3,447,860
1.2			REGIONAL DELIVERY			
1.2.1	3,703,760	3.4	REGIONAL OFFICES	3,581,095	3,430,695	3,111,071
	3,703,760	3.4	TOTAL REGIONAL DELIVERY	3,581,095	3,430,695	3,111,071
	AMOUNT TO BE VOTED 9,097,630	9.3	TOTAL DEPARTMENTAL SUPPORT SERVICES	8,316,204	8,066,204	6,558,931
(Operating	8,713,430	5.9		8,229,479	7,988,729	6,506,143
(Capital	384,200	343.0		86,725	77,475	52,788

SUMMARY BY OBJECT OF EXPENDITURE

1983-84 Estimates	% Change From 1982-83 Forecast		Comparable 1982-83 Forecast	Comparable 1982-83 Estimates
$	%		$	$
40,800	4.6	Minister's Salary and Benefits	39,000	39,000
5,796,245	4.8	Manpower Costs	5,530,044	5,237,444
2,876,385	8.1	Supplies and Services	2,660,435	2,712,285
—	—	Grants	—	—
384,200	343.0	Purchase of Fixed Assets	86,725	77,475
9,097,630	9.4	Total Departmental Support Services	8,316,204	8,066,204

SUMMARY OF MANPOWER AUTHORIZATION

200	Permanent Full-Time Positions	201
207.1	Man-Year Authorization	208.1

PROGRAMME: CONSUMER SERVICES

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Department of Consumer and Corporate Affairs Act.

Debtors' Assistance Act.

OBJECTIVE OF PROGRAMME:

To promote the development of informed consumers, aware of their rights and responsibilities and capable of reasoned decisions.

PROGRAMME DELIVERY MECHANISM:

Consumer education in cooperation with the school system, post-secondary educational institutions, and community groups; and through dissemination of information. The programme also provides for counselling services to clients in financial difficulty.

SERVICES PROVIDED BY PROGRAMME:

The design and delivery of educational and informational services to consumers.

Provision of debt consolidation and counselling services to persons in financial difficulty.

CONSUMER AND CORPORATE AFFAIRS—*Continued*

VOTE 2 — CONSUMER SERVICES

SUMMARY BY SUB-PROGRAMME

Reference No.	1983-84 Estimates	% Change From 1982-83 Forecast	Sub-Programme	Comparable 1982-83 Forecast	Comparable 1982-83 Estimates	Comparable 1981-82 Actual
	$	%		$	$	$
			(NO SUB-PROGRAMME BREAKDOWN)			
	AMOUNT TO BE VOTED 1,307,495	2.5	TOTAL PROGRAMME	1,275,620	1,218,020	1,028,134
Operating	1,301,495	2.5		1,269,820	1,213,520	1,021,768
Capital	6,000	3.4		5,800	4,500	6,366

SUMMARY BY OBJECT OF EXPENDITURE

1983-84 Estimates	% Change From 1982-83 Forecast		Comparable 1982-83 Forecast	Comparable 1982-83 Estimates
$	%		$	$
802,945	1.2	Manpower Costs	793,510	735,910
498,550	4.7	Supplies and Services	476,310	477,610
—	—	Grants	—	—
6,000	3.4	Purchase of Fixed Assets	5,800	4,500
1,307,495	2.5	Total Programme	1,275,620	1,218,020

SUMMARY OF MANPOWER AUTHORIZATION

25	Permanent Full-Time Positions	25
26.9	Man-Year Authorization	26.9

PROGRAMME: BUSINESS REGISTRATION AND REGULATION

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Business Corporations Act; Cooperative Associations Act; Insurance Act; Real Estate Licensing Act; Condominium Property Act; Trust Companies Act; Credit Union Act; Licensing of Trades and Businesses Act; Credit and Loans Agreement Act; Unfair Trade Practices Act; Collection Agencies Act; Landlord and Tenant Act; and other related Acts.

OBJECTIVE OF PROGRAMME:

To facilitate the orderly development of business activity with the view to ensuring a responsible commercial environment.

PROGRAMME DELIVERY MECHANISM:

Incorporation and registration of corporations and societies; development of standards of business practices and regulating activities of insurance, real estate firms, credit unions, cooperatives and businesses through investigation and licensing. Reviewing automobile insurance rates.

SERVICES PROVIDED BY SUB-PROGRAMMES:

REGULATION OF INSURANCE INDUSTRIES

Registers and regulates insurance and investment contract companies and licenses their agents and sales personnel.

REGULATION OF AUTOMOBILE INSURANCE PREMIUM

Provides and collects information to approve rate increases for the compulsory portion of auto insurance.

BUSINESS INCORPORATION AND REGISTRATION

Registers documents pertaining to the incorporation of companies and societies and provides information related thereto.

REGISTRATION AND REGULATION OF TRUST COMPANIES

Registers and regulates trust companies to ensure the protection of the public interest.

REGULATION OF CREDIT UNIONS

Ensures that credit unions are operating in full compliance with governing laws, that they are financially sound, and protects the interest of credit union depositors.

LICENSING

Licensing of selected businesses, insurance and real estate firms and their agents and sales personnel.

REGULATION OF CREDIT GRANTORS

Registers and regulates the credit industry to ensure full compliance with governing laws.

REGULATION OF BUSINESS PRACTICES

Develops standards of business practices to ensure an equitable market place through enforcement and examination of consumer complaints.

REGULATION OF REAL ESTATE

Registers and regulates the real estate industry and mortgage brokers to ensure compliance with the governing laws.

REGULATION OF COOPERATIVES

Registers and regulates the activities of cooperatives.

CONSUMER AND CORPORATE AFFAIRS—*Continued*

VOTE 3 — BUSINESS REGISTRATION AND REGULATION

SUMMARY BY SUB-PROGRAMME

Reference No.	1983-84 Estimates	% Change From 1982-83 Forecast	Sub-Programme	Comparable 1982-83 Forecast	Comparable 1982-83 Estimates	Comparable 1981-82 Actual
	$	%		$	$	$
3.1	177,860	-20.4	PROGRAMME SUPPORT	223,340	237,340	152,581
3.2	225,000	4.8	REGULATION OF INSURANCE INDUSTRIES	214,650	182,650	155,778
3.3	139,760	7.4	REGULATION OF AUTOMOBILE INSURANCE PREMIUM	130,100	129,780	89,457
3.4	2,659,010	-16.5	BUSINESS INCORPORATION AND REGISTRATION	3,182,720	3,248,720	2,357,293
3.5	122,270	3.1	REGISTRATION AND REGULATION OF TRUST COMPANIES	118,590	108,590	73,748
3.6	125,490	-3.1	REGULATION OF CREDIT UNIONS	129,440	118,240	117,034
3.7	422,290	-6.2	LICENSING	450,270	418,270	318,085
3.8	192,810	0.1	REGULATION OF CREDIT GRANTORS	192,690	185,690	176,099
3.9	197,180	-9.0	REGULATION OF BUSINESS PRACTICES	216,660	219,160	153,722
3.10	187,040	-7.9	REGULATION OF REAL ESTATE	203,180	194,180	126,795
3.11	30,180	-37.1	REGULATION OF COOPERATIVES	47,980	97,980	79,995
	AMOUNT TO BE VOTED 4,478,890	-12.3	TOTAL PROGRAMME	5,109,620	5,140,600	3,800,587
Operating	4,439,040	-11.8		5,030,800	5,067,780	3,774,361
Capital	39,850	-49.4		78,820	72,820	26,226

SUMMARY BY OBJECT OF EXPENDITURE

1983-84 Estimates	% Change From 1982-83 Forecast		Comparable 1982-83 Forecast	Comparable 1982-83 Estimates
$	%		$	$
3,317,940	-1.6	Manpower Costs	3,370,570	3,401,550
1,043,600	-32.5	Supplies and Services	1,545,230	1,551,230
77,500	-32.6	Grants	115,000	115,000
39,850	-49.4	Purchase of Fixed Assets	78,820	72,820
4,478,890	-12.3	Total Programme	5,109,620	5,140,600

SUMMARY OF MANPOWER AUTHORIZATION

149	Permanent Full-Time Positions	152
158.6	Man-Year Authorization	179.1

ALBERTA SECURITIES COMMISSION

PROGRAMME: REGULATION OF SECURITIES MARKETS

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Securities Act; Franchises Act; Deposits Regulation Act.

OBJECTIVE OF PROGRAMME:

To ensure that investors in securities and franchises receive full, true and plain disclosure of all elements which are material to the value of the investment so that investors, with the guidance of informed and honest members of the brokerage community, can make reasoned investment decisions.

PROGRAMME DELIVERY MECHANISM:

Review and assessment of prospectuses and other documents offering securities.

Continued monitoring of affairs of security issuers.

Registration of security and franchise sales companies and sales personnel, together with monitoring of their educational and financial background and their investment ethics.

SERVICES PROVIDED BY PROGRAMME:

Detailed information about securities and franchises and the management of the companies issuing them.

Timely disclosure of information relating to the general affairs of security and franchise issuers.

Resolution of complaints about marketing tactics relative to the sale of securities and franchises by negotiation, administrative hearing or the laying of charges.

General education materials relative to the securities industry.

CONSUMER AND CORPORATE AFFAIRS—*Continued*

ALBERTA SECURITIES COMMISSION

VOTE 4 — REGULATION OF SECURITIES MARKETS

SUMMARY BY SUB-PROGRAMME

Reference No.	1983-84 Estimates	% Change From 1982-83 Forecast	Sub-Programme	Comparable 1982-83 Forecast	Comparable 1982-83 Estimates	Comparable 1981-82 Actual
	$	%		$	$	$
			(NO SUB-PROGRAMME BREAKDOWN)			
	AMOUNT TO BE VOTED 3,086,445	-15.2	TOTAL PROGRAMME	3,637,970	3,138,170	2,839,809
Operating	3,063,445	-14.6		3,586,970	3,107,170	2,837,115
Capital	23,000	-54.9		51,000	31,000	2,694

SUMMARY BY OBJECT OF EXPENDITURE

1983-84 Estimates	% Change From 1982-83 Forecast		Comparable 1982-83 Forecast	Comparable 1982-83 Estimates
$	%		$	$
1,967,440	14.9	Manpower Costs	1,712,770	1,897,970
1,096,005	-41.5	Supplies and Services	1,874,200	1,209,200
—	—	Grants	—	—
23,000	-54.9	Purchase of Fixed Assets	51,000	31,000
3,086,445	-15.2	Total Programme	3,637,970	3,138,170

SUMMARY OF MANPOWER AUTHORIZATION

57	Permanent Full-Time Positions	59
66.5	Man-Year Authorization	68.5

PROGRAMME: FINANCIAL ASSISTANCE TO MAJOR EXHIBITIONS AND FAIRS

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Department of Consumer and Corporate Affairs Act, Agricultural Societies Act, Public Service Administrative Transfer Order — O.C. 222/83.

OBJECTIVE OF PROGRAMME:

To provide support and development assistance to major exhibitions and fairs.

PROGRAMME DELIVERY MECHANISM:

Through the provision of grants to approved societies under the Agricultural Societies Act, which conduct Class A fairs, including the Edmonton Exhibition Association and the Calgary Exhibition and Stampede.

Through the provision of a 2.25% pari mutuel tax collection rebate to approved societies which operate a race course.

SERVICES PROVIDED BY SUB-PROGRAMMES:

FINANCIAL ASSISTANCE — OPERATING SUPPORT

Provides operating assistance grants and pari mutuel tax collection operating rebates.

FINANCIAL ASSISTANCE — CAPITAL SUPPORT

Provides capital assistance grants and pari mutuel tax collection capital rebates.

CONSUMER AND CORPORATE AFFAIRS—*Continued*

VOTE 5 — FINANCIAL ASSISTANCE TO MAJOR EXHIBITIONS AND FAIRS

SUMMARY BY SUB-PROGRAMME

Reference No.	1983-84 Estimates	% Change From 1982-83 Forecast	Sub-Programme	Comparable 1982-83 Forecast	Comparable 1982-83 Estimates	Comparable 1981-82 Actual
	$	%		$	$	$
5.1	3,157,000	5.2	FINANCIAL ASSISTANCE—OPERATING SUPPORT	3,000,460	800,000	3,015,304
5.2	4,129,000	3.8	FINANCIAL ASSISTANCE—CAPITAL SUPPORT	3,979,357	1,500,000	18,478,683
	AMOUNT TO BE VOTED 7,286,000	4.4	TOTAL PROGRAMME	6,979,817	2,300,000	21,493,987
Operating	3,157,000	5.2		3,000,460	800,000	3,015,304
Capital	4,129,000	3.8		3,979,357	1,500,000	18,478,683

SUMMARY BY OBJECT OF EXPENDITURE

1983-84 Estimates	% Change From 1982-83 Forecast		Comparable 1982-83 Forecast	Comparable 1982-83 Estimates
$	%		$	$
—	—	Manpower Costs	—	—
—	—	Supplies and Services	—	—
7,286,000	4.4	Grants	6,979,817	2,300,000
—	—	Purchase of Fixed Assets	—	—
7,286,000	4.4	Total Programme	6,979,817	2,300,000

Alberta
CULTURE

HON. MARY J. Le MESSURIER
Minister
402 Legislature Building, 427-4928

J. S. O'NEILL
Deputy Minister
14th Floor, C.N. Tower, 427-2921

The Ministry is responsible for the development and support of cultural programmes and services, and the restoration and conservation of historical resources.

COMPARATIVE SUMMARY OF PROGRAMME EXPENDITURE

VOTE	PROGRAMME/ SUPPORT SERVICE	Amount to be voted in 1983-84	% Change From 1982-83 Forecast	Comparable 1982-83 Forecast	Comparable 1982-83 Estimates	Comparable 1981-82 Actual
		$	%	$	$	$
1	Departmental Support Services	2,772,282	-1.2	2,806,922	2,538,633	2,393,429
2	Cultural Development	24,592,432	-57.4	57,767,695	51,316,002	20,175,091
3	Historical Resources Development	22,570,775	29.5	17,430,349	16,312,161	11,305,717
	Department Total	49,935,489	-36.0	78,004,966	70,166,796	33,874,237
4	75th Anniversary Celebrations	1,065,000	16.0	918,000	886,000	1,051,003
	Total	51,000,489	-35.4	78,922,966	71,052,796	34,925,240

The 1983-84 Estimates of Expenditure for Alberta Public Works, Supply and Services provide $18,070,000 for the construction and furnishing of new facilities associated with the above programmes.

SUMMARY BY OBJECT OF EXPENDITURE
TOTAL DEPARTMENT*

1983-84 Estimates	% Change From 1982-83 Forecast		Comparable 1982-83 Forecast	Comparable 1982-83 Estimates
$	%		$	$
40,800	4.6	Minister's Salary and Benefits	39,000	39,000
13,286,605	0.1	Manpower Costs	13,272,422	11,549,811
12,829,720	60.0	Supplies and Services	8,017,453	8,017,253
21,560,764	-60.7	Grants	54,852,814	48,737,455
2,217,600	21.6	Purchase of Fixed Assets	1,823,277	1,823,277
49,935,489	-36.0	Total Department	78,004,966	70,166,796

SUMMARY OF MANPOWER AUTHORIZATION
TOTAL DEPARTMENT*

1983-84 Estimates		Comparable 1982-83 Estimates
418	Permanent Full-Time Positions	405
521.5	Man-Year Authorization	500.5

* Excludes the 75th Anniversary Celebrations.

CULTURE—*Continued*

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY ELEMENT

Reference No.	1983-84 Estimates	% Change From 1982-83 Forecast	Element	Comparable 1982-83 Forecast	Comparable 1982-83 Estimates	Comparable 1981-82 Actual
	$	%		$	$	$
1.0.1	216,039	2.5	MINISTER'S OFFICE	210,830	200,226	237,065
1.0.2	185,353	-0.2	DEPUTY MINISTER'S OFFICE	185,683	168,154	173,506
1.0.3	921,004	7.1	FINANCIAL SERVICES	859,852	788,964	733,683
1.0.4	237,854	-5.1	PERSONNEL	250,637	225,091	218,754
1.0.5	179,099	-0.7	COMMUNICATIONS	180,376	178,677	162,374
1.0.6	124,979	-3.4	DEPARTMENT LIBRARY	129,370	117,348	99,526
1.0.7	78,990	9.4	RECORDS MANAGEMENT	72,222	73,219	55,235
1.0.8	342,350	-16.3	FINANCIAL PLANNING AND MANAGEMENT	409,174	338,898	256,266
1.0.9	486,614	-4.4	SPECIAL PROGRAMMES	508,778	448,056	457,020
	AMOUNT TO BE VOTED 2,772,282	-1.2	TOTAL DEPARTMENTAL SUPPORT SERVICES	2,806,922	2,538,633	2,393,429
Operating	2,724,862	-2.4		2,791,077	2,522,788	2,381,538
Capital	47,420	199.3		15,845	15,845	11,891

Continued . . .

CULTURE—*Continued*

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY OBJECT OF EXPENDITURE

1983-84 Estimates	% Change From 1982-83 Forecast		Comparable 1982-83 Forecast	Comparable 1982-83 Estimates
$	%		$	$
40,800	4.6	Minister's Salary and Benefits	39,000	39,000
1,807,398	-6.3	Manpower Costs	1,927,909	1,659,820
876,664	6.4	Supplies and Services	824,168	823,968
—	—	Grants	—	—
47,420	199.3	Purchase of Fixed Assets	15,845	15,845
2,772,282	-1.2	Total Departmental Support Services	2,806,922	2,538,633

SUMMARY OF MANPOWER AUTHORIZATION

68	Permanent Full-Time Positions	68
70.5	Man-Year Authorization	70.5

PROGRAMME: CULTURAL DEVELOPMENT

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Department of Culture Act, Libraries Act, Alberta Art Foundation Act, Alberta Heritage Day Act, Amusements Act, Government of Alberta Position Paper #7 — Alberta Cultural Heritage.

OBJECTIVE OF PROGRAMME:

To promote, encourage and coordinate the orderly cultural development of Alberta.

PROGRAMME DELIVERY MECHANISM:

Financial assistance, consultative services, provincial and regional exhibitions, workshops, competitions and demonstrations; extension services; training programmes in the arts; arts-related publications such as the "Alberta Authors Bulletin" and "Heritage Magazine"; book and magazine publishing, national and international cultural exchanges; a language support programme and provincial and regional folk festivals; advisory councils; efficient library services throughout the Province; the Northern and Southern Alberta Jubilee Auditoria, and the Board of Censors.

SERVICES PROVIDED BY SUB-PROGRAMMES:

PROGRAMME SUPPORT

Administrative and other costs which cannot be identified with individual sub-programmes. Provides special development funds for appropriate Culture related projects. Administers projects and programmes of a divisional nature.

VISUAL ARTS

Provides financial assistance, assistance to the Alberta Art Foundation, conducts leadership courses and provides training for individual artists/craftsmen, conducts exhibitions and exposure programmes, provides consultative and information services, — encouraging and assisting the development of visual arts.

PERFORMING ARTS

Encourages and assists in developing the performing arts of dance, drama, and music in Alberta. Public programmes fall into four categories: education, touring, financial assistance, special programmes and consultative services.

Continued . . .

VOTE 2 — CULTURAL DEVELOPMENT

SUMMARY BY SUB-PROGRAMME

Reference No.	1983-84 Estimates	% Change From 1982-83 Forecast	Sub-Programme	Comparable 1982-83 Forecast	Comparable 1982-83 Estimates	Comparable 1981-82 Actual
	$	%		$	$	$
2.1	231,847	-1.7	PROGRAMME SUPPORT	235,764	219,417	218,548
2.2	1,695,956	-2.9	VISUAL ARTS	1,747,311	1,641,708	1,615,312
2.3	6,646,846	-2.8	PERFORMING ARTS	6,835,580	5,920,349	5,725,084
2.4	737,568	0.2	FILM AND LITERARY ARTS	735,840	716,881	441,709
2.5	11,060,189	3.2	LIBRARY SERVICES	10,715,080	10,521,243	8,714,925
2.6	1,245,807	-1.3	CULTURAL HERITAGE	1,262,742	1,217,824	1,088,884
2.7	1,701,012	14.0	CULTURAL FACILITIES	1,491,618	1,470,023	1,361,473
2.8	200,934	-10.3	FILM CENSORSHIP	223,910	205,947	190,165
2.9	1,072,273	-96.9	MAJOR CULTURAL FACILITIES DEVELOPMENT	34,519,850	29,402,610	818,991
	AMOUNT TO BE VOTED 24,592,432	-57.4	TOTAL PROGRAMME	57,767,695	51,316,002	20,175,091
Operating	23,024,424	0.4		22,926,942	21,540,749	19,158,132
Capital	1,568,008	-95.5		34,840,753	29,775,253	1,016,959

Continued . . .

PROGRAMME: CULTURAL DEVELOPMENT

FILM AND LITERARY ARTS

Provides consultative services and financial assistance to individuals and institutions. Offers workshops, correspondence courses, awards and competitions to promote and encourage development of literary arts. Acts as liaison with the Writers and Publishers Advisory Committee. Publishes a bi-monthly newsletter, THE ALBERTA AUTHORS BULLETIN, and other educational brochures and pamphlets.

LIBRARY SERVICES

Promotes and develops public library service and cooperative library systems in Alberta. Provides financial assistance, consultative services and education programmes, bibliographic services and an inter-library loan system; cooperates with provincial, national and international agencies in the creation of library networks for sharing of resources; provides talking books, large print books, and materials in other languages.

CULTURAL HERITAGE

Provides consultative services and financial assistance to ethno-cultural and community groups; liaises with the Alberta Cultural Heritage Council and the Alberta Cultural Heritage Foundation; publishes *Heritage* magazine; provides consultative services and financial assistance to ancestral languages within a Canadian context; provides workshops and seminars in programme planning, public relations, fund raising, cultural awareness and media skills; information centre and central registry for ethno-cultural groups and activities.

CULTURAL FACILITIES

Provides facilities for local and provincial productions, national and international touring programmes, conventions and seminars through the Northern and Southern Alberta Jubilee Auditoria.

FILM CENSORSHIP

Examines all films to be exhibited in Alberta (except those exempted from censorship); approves or disapproves of same; determines classification category for approved films; eliminates dialogue and/or visual sequences considered inappropriate for the given classification. Issues licences and permits.

MAJOR CULTURAL FACILITIES DEVELOPMENT

Liaison and coordination with the community in planning, technical resourcing, and accessing of Provincial funding programmes. Administers cultural component of Major/Cultural Recreation Facility Development Programme. Provides financial assistance for improvement of Senior Citizen Centres throughout Alberta.

CULTURE—*Continued*

VOTE 2 — CULTURAL DEVELOPMENT

SUMMARY BY OBJECT OF EXPENDITURE

1983-84 Estimates	% Change From 1982-83 Forecast		Comparable 1982-83 Forecast	Comparable 1982-83 Estimates
$	%		$	$
3,822,697	-2.8	Manpower Costs	3,932,624	3,496,290
2,365,672	-0.4	Supplies and Services	2,375,713	2,375,713
17,643,055	-65.3	Grants	50,835,105	44,819,746
761,008	21.9	Purchase of Fixed Assets	624,253	624,253
24,592,432	-57.4	Total Programme	57,767,695	51,316,002

SUMMARY OF MANPOWER AUTHORIZATION

126	Permanent Full-Time Positions	126
142.0	Man-Year Authorization	142.0

PROGRAMME: HISTORICAL RESOURCES DEVELOPMENT

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Alberta Historical Resources Act, Glenbow-Alberta Institute Act, Alberta Government Services Act and Government House Foundation Act.

OBJECTIVE OF PROGRAMME:

To coordinate and facilitate the orderly development, the preservation, the study and interpretation, and the promotion of an appreciation of Alberta's heritage.

PROGRAMME DELIVERY MECHANISM:

The Provincial Museum, a museum-mobile; the Palaeontological Museum and Research Institute; the Provincial Archives, the Heritage Library; the Archaeological Survey; and Historic Sites Services. Financial Assistance to local museums and to groups or organizations for upgrading projects; identification of historic monuments, sites and trails; tours, films, lectures and demonstrations. Ukrainian Cultural Heritage Village and the Cochrane Ranch.

SERVICES PROVIDED BY SUB-PROGRAMMES:

PROGRAMME SUPPORT

Management and direction to ensure proper administration and effective delivery of the programme. Also provides for special developmental funds for historic-related projects.

ARCHAEOLOGICAL SURVEY

Conducts regional archaeological surveys to obtain data management information and to undertake conservation excavations of endangered historical sites. Maintenance of a site inventory of known archaeological sites. Participates in planning studies and project reviews in government and private industry to minimize the negative effects of development on historical resources.

ARCHIVAL ACQUISITION, PRESERVATION AND STORAGE

Acquisition, cataloguing, processing, preservation and storage of maps, microfilms, photographs, tape recordings, private and business papers and government documents, and provision of research facilities.

FINANCIAL ASSISTANCE FOR HERITAGE PRESERVATION

Provides financial assistance to assist in local history publications; operation of museums; special historical projects; historical publications; seminars and workshops; restoration and marking of local historic sites; repair and restoration of Registered and Classified Historic Sites.

HISTORIC SITES PRESERVATION

Registration and classification of sites; maintenance of an inventory of historic sites and structures; preparation of identification markers and interpretative materials relating to sites, structures, highway signs and monuments, planning the development of heritage monuments; and the operation and maintenance of government-owned heritage sites, trails and monuments.

HISTORICAL RESOURCE FACILITIES

Preservation and interpretation of Alberta's human and natural history through the operation of the Provincial Museum and travelling exhibits, and the development and operation of the Palaeontological Museum and Research Institute in Drumheller.

CULTURE—*Continued*

VOTE 3 — HISTORICAL RESOURCES DEVELOPMENT

SUMMARY BY SUB-PROGRAMME

Reference No.	1983-84 Estimates	% Change From 1982-83 Forecast	Sub-Programme	Comparable 1982-83 Forecast	Comparable 1982-83 Estimates	Comparable 1981-82 Actual
	$	%		$	$	$
3.1	398,415	-23.7	PROGRAMME SUPPORT	522,319	355,019	309,489
3.2	990,533	-0.2	ARCHAEOLOGICAL SURVEY	992,135	905,705	841,457
3.3	798,024	10.2	ARCHIVAL ACQUISITION, PRESERVATION AND STORAGE	724,284	719,818	682,242
3.4	3,910,773	- -	FINANCIAL ASSISTANCE FOR HERITAGE PRESERVATION	3,909,871	3,907,472	3,468,760
3.5	6,901,585	68.3	HISTORIC SITES PRESERVATION	4,100,194	3,693,070	1,904,059
3.6	9,571,445	33.3	HISTORICAL RESOURCE FACILITIES	7,181,546	6,731,077	4,099,710
	AMOUNT TO BE VOTED 22,570,775	29.5	TOTAL PROGRAMME	17,430,349	16,312,161	11,305,717
Operating	13,353,942	-3.8		13,888,182	12,119,994	10,525,122
Capital	9,216,833	160.2		3,542,167	4,192,167	780,595

SUMMARY BY OBJECT OF EXPENDITURE

1983-84 Estimates	% Change From 1982-83 Forecast		Comparable 1982-83 Forecast	Comparable 1982-83 Estimates
$	%		$	$
7,656,510	3.3	Manpower Costs	7,411,889	6,393,701
9,587,384	99.0	Supplies and Services	4,817,572	4,817,572
3,917,709	-2.5	Grants	4,017,709	3,917,709
1,409,172	19.1	Purchase of Fixed Assets	1,183,179	1,183,179
22,570,775	29.5	Total Programme	17,430,349	16,312,161

SUMMARY OF MANPOWER AUTHORIZATION

224	**Permanent Full-Time Positions**	211
309.0	**Man-Year Authorization**	288.0

PROGRAMME: 75th ANNIVERSARY CELEBRATIONS

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Cultural Development Act.

OBJECTIVE OF PROGRAMME:

To complete the 75th Anniversary Celebrations that originated in 1979-80.

PROGRAMME DELIVERY MECHANISM:

The projects that will be completed or continued in 1983-84 will be administered by Alberta Culture as required.

SERVICES PROVIDED BY SUB-PROGRAMMES:

PLANNING AND ADMINISTRATION

Administrative finalization of the 75th Anniversary Commission activities, including the preparation of an anniversary report.

CULTURAL PROGRAMMES

Provides for the completion of the Photography in Alberta project, the bronze sculptures project and the continuation of the Canadian Encyclopedia project.

CULTURE—*Continued*

VOTE 4 — 75th ANNIVERSARY CELEBRATIONS

SUMMARY BY SUB-PROGRAMME

Reference No.	1983-84 Estimates	% Change From 1982-83 Forecast	Sub-Programme	Comparable 1982-83 Forecast	Comparable 1982-83 Estimates	Comparable 1981-82 Actual
	$	%		$	$	$
4.1	—	-100.0	PLANNING AND ADMINISTRATION	19,500	—	181,865
4.2	—	—	ANNIVERSARY GRANTS	—	—	—
4.3	—	—	75th ANNIVERSARY PROGRAMMES	—	—	—
4.4	1,065,000	18.5	CULTURAL PROGRAMMES	898,500	886,000	869,138
4.5	—	—	RECREATIONAL PROGRAMMES	—	—	—
4.6	—	—	ALBERTA HOMECOMING	—	—	—
	AMOUNT TO BE VOTED 1,065,000	16.0	TOTAL PROGRAMME	918,000	886,000	1,051,003
Operating	1,065,000	16.0		918,000	886,000	1,051,003
Capital	—	—		—	—	—

SUMMARY BY OBJECT OF EXPENDITURE

1983-84 Estimates	% Change From 1982-83 Forecast		Comparable 1982-83 Forecast	Comparable 1982-83 Estimates
$	%		$	$
—	—	Manpower Costs	—	—
—	-100.0	Supplies and Services	32,000	—
1,065,000	20.2	Grants	886,000	886,000
—	—	Purchase of Fixed Assets	—	—
1,065,000	16.0	Total Programme	918,000	886,000

Alberta

ECONOMIC DEVELOPMENT

HON. HUGH PLANCHE
Minister
320 Legislature Building, 427-2134

HON. HORST A. SCHMID
Minister
International Trade
324 Legislature Building, 427-2535

D. J. GENDALL
Deputy Minister Development and Trade
12th Floor, Pacific Plaza, 427-0662

C. J. ROTH
Deputy Minister Planning and Services
12th Floor, Pacific Plaza, 427-2083

The Ministry is responsible for the implementation of the economic strategy of the Government of Alberta.

COMPARATIVE SUMMARY OF PROGRAMME EXPENDITURE

VOTE	PROGRAMME/ SUPPORT SERVICE	Amount to be voted in 1983-84	% Change From 1982-83 Forecast	Comparable 1982-83 Forecast	Comparable 1982-83 Estimates	Comparable 1981-82 Actual
		$	%	$	$	$
1	Economic Development and International Trade....	18,460,200	4.6	17,649,000	18,562,300	13,813,008
2	Financing — Economic Development Projects	69,175,000	89.4	36,523,865	31,934,000	45,000
3	International Assistance................	7,103,100	- -	7,102,700	7,090,531	7,133,181
	Department Total	94,738,300	54.6	61,275,565	57,586,831	20,991,189

SUMMARY BY OBJECT OF EXPENDITURE
TOTAL DEPARTMENT

1983-84 Estimates	% Change From 1982-83 Forecast		Comparable 1982-83 Forecast	Comparable 1982-83 Estimates
$	%		$	$
81,600	4.6	Ministers' Salaries and Benefits	78,000	78,000
8,179,600	5.4	Manpower Costs	7,763,900	7,730,636
8,964,500	4.0	Supplies and Services	8,623,300	9,591,595
11,316,200	-7.9	Grants	12,287,800	12,287,800
71,400	-27.7	Purchase of Fixed Assets	98,700	64,800
66,125,000	103.9	Financial Transactions	32,423,865	27,834,000
94,738,300	54.6	Total Department	61,275,565	57,586,831

SUMMARY OF MANPOWER AUTHORIZATION
TOTAL DEPARTMENT

1983-84 Estimates		Comparable 1982-83 Estimates
210	Permanent Full-Time Positions	210
223.0	Man-Year Authorization	228.0

PROGRAMME: ECONOMIC DEVELOPMENT AND INTERNATIONAL TRADE

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Department of Economic Development Act.

OBJECTIVE OF PROGRAMME:

To maximize the Province's natural economic advantages; identify new employment opportunities; expand the processing of renewable and non-renewable resources; minimize transportation problems; encourage investment of overseas risk capital in Alberta; reduce trade barriers to Alberta exports; expand foreign markets, and provide support for new economic activities.

PROGRAMME DELIVERY MECHANISM:

Transportation Services Branch.

Strategic Planning Branch.

Industry Development Branch.

Process Industry Development Branch.

Trade Development Branch.

International Offices.

SERVICES PROVIDED BY SUB-PROGRAMMES:

PROGRAMME SUPPORT

Administrative and other costs which cannot be identified with individual sub-programmes.

PLANNING AND SERVICES

Analyze current and projected freight and passenger transportation policies, systems and programmes including the provision of funding and management of demonstration projects and other programmes essential to the development of transport.

Develops strategies for economic growth and diversification which includes identifying potential export markets for commodities and services; assessing future behaviour of elements affecting development of the economy; review and analysis of economic policy; evaluating the effects of various trade issues on Alberta; analyzing the effects of changing world economic conditions on Alberta industry.

DEVELOPMENT OF INDUSTRIAL PROGRAMMES

Develops policies and programmes which will enhance growth and diversification of the industrial sector of the provincial economy and maximize upgrading of our resources in Alberta. Provides advisory services concerning new developments and technological improvement opportunities to both the government and the private sector.

INTERNATIONAL TRADE

Domestic market development; market promotion and support of Alberta's manufacturing and service companies in the international marketplace.

ECONOMIC DEVELOPMENT—*Continued*

VOTE 1 — ECONOMIC DEVELOPMENT AND INTERNATIONAL TRADE

SUMMARY BY SUB-PROGRAMME

Reference No.	1983-84 Estimates	% Change From 1982-83 Forecast	Sub-Programme	Comparable 1982-83 Forecast	Comparable 1982-83 Estimates	Comparable 1981-82 Actual
	$	%		$	$	$
1.1	3,048,400	7.4	PROGRAMME SUPPORT	2,839,600	2,776,300	2,205,906
1.2	4,796,000	2.6	PLANNING AND SERVICES	4,675,800	4,611,200	3,920,034
1.3	5,559,100	6.0	DEVELOPMENT OF INDUSTRIAL PROGRAMMES	5,246,600	6,187,900	3,869,340
1.4	5,056,700	3.5	INTERNATIONAL TRADE	4,887,000	4,986,900	3,817,728
	AMOUNT TO BE VOTED 18,460,200	4.6	TOTAL PROGRAMME	17,649,000	18,562,300	13,813,008
Operating	18,388,800	4.8		17,550,300	18,497,500	13,769,134
Capital	71,400	-27.7		98,700	64,800	43,874

SUMMARY BY OBJECT OF EXPENDITURE

1983-84 Estimates	% Change From 1982-83 Forecast		Comparable 1982-83 Forecast	Comparable 1982-83 Estimates
$	%		$	$
81,600	4.6	Ministers' Salaries and Benefits	78,000	78,000
8,102,400	5.4	Manpower Costs	7,687,000	7,666,200
8,938,600	4.0	Supplies and Services	8,597,500	9,565,500
1,266,200	6.6	Grants	1,187,800	1,187,800
71,400	-27.7	Purchase of Fixed Assets	98,700	64,800
18,460,200	4.6	Total Programme	17,649,000	18,562,300

SUMMARY OF MANPOWER AUTHORIZATION

208	Permanent Full-Time Positions	208
221.0	Man-Year Authorization	226.0

PROGRAMME: FINANCING — ECONOMIC DEVELOPMENT PROJECTS

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Department of Economic Development Act.

OBJECTIVE OF PROGRAMME:

To provide support for the implementation of major Alberta economic development projects.

PROGRAMME DELIVERY MECHANISM:

Financing of major economic development projects through grants, equity investment and other funding methods.

SERVICES PROVIDED BY SUB-PROGRAMMES:

RAILWAY RELOCATION

Provides equity for the relocation of railway facilities in urban municipalities where land can be released for the expansion of the municipality's business core and/or improvement of transportation services within the urban area.

GRAIN HANDLING/STORAGE FACILITIES

Provides financing for grain handling infrastructure and facilities in Alberta and port locations.

HIGH TECHNOLOGY

Provides financing for economic development projects in the area of high technology.

ECONOMIC DEVELOPMENT—*Continued*

VOTE 2 — FINANCING — ECONOMIC DEVELOPMENT PROJECTS

SUMMARY BY SUB-PROGRAMME

Reference No.	1983-84 Estimates	% Change From 1982-83 Forecast	Sub-Programme	Comparable 1982-83 Forecast	Comparable 1982-83 Estimates	Comparable 1981-82 Actual
	$	%		$	$	$
2.1	—	-100.0	RAILWAY RELOCATION	61,100	334,000	45,000
2.2	65,550,000	112.4	GRAIN HANDLING/STORAGE FACILITIES	30,862,765	31,600,000	10,737,235*
2.3	3,625,000	-35.3	HIGH TECHNOLOGY	5,600,000	—	200,000*
	AMOUNT TO BE VOTED 69,175,000	89.4	TOTAL PROGRAMME	36,523,865	31,934,000	45,000
Operating	—	—		—	—	—
Capital	69,175,000	89.4		36,523,865	31,934,000	45,000

* These voted non-budgetary disbursements are treated as financial assets of the General Revenue Fund and are therefore not included in the total budgetary expenditures of the Province.

SUMMARY BY OBJECT OF EXPENDITURE

1983-84 Estimates	% Change From 1982-83 Forecast		Comparable 1982-83 Forecast	Comparable 1982-83 Estimates
$	%		$	$
—	—	Manpower Costs	—	—
—	—	Supplies and Services	—	—
3,050,000	-25.6	Grants	4,100,000	4,100,000
—	—	Purchase of Fixed Assets	—	—
66,125,000	103.9	Financial Transactions	32,423,865	27,834,000
69,175,000	89.4	Total Programme	36,523,865	31,934,000

PROGRAMME: INTERNATIONAL ASSISTANCE

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Cabinet decision of 13-Nov-73.
International Assistance Administrative Transfer Order — O.C. 1187/82.

OBJECTIVE OF PROGRAMME:

To provide financial assistance to non-government organizations for the support of projects and programmes of international development assistance and/or international emergency relief.

PROGRAMME DELIVERY MECHANISM:

Funds to approved non-government organizations on a project-to-project basis to supplement the amount of Alberta raised funds the agency is contributing to a project.

SERVICES PROVIDED BY PROGRAMME:

Projects and programmes of economic, health, agricultural, educational and social assistance.

ECONOMIC DEVELOPMENT—*Continued*

VOTE 3 — INTERNATIONAL ASSISTANCE

SUMMARY BY SUB-PROGRAMME

Reference No.	1983-84 Estimates	% Change From 1982-83 Forecast	Sub-Programme	Comparable 1982-83 Forecast	Comparable 1982-83 Estimates	Comparable 1981-82 Actual
	$	%		$	$	$
			(NO SUB-PROGRAMME BREAKDOWN)			
	AMOUNT TO BE VOTED 7,103,100	- -	TOTAL PROGRAMME	7,102,700	7,090,531	7,133,181
Operating	7,103,100	- -		7,102,700	7,090,531	7,133,181
Capital	—	—		—	—	—

SUMMARY BY OBJECT OF EXPENDITURE

1983-84 Estimates	% Change From 1982-83 Forecast		Comparable 1982-83 Forecast	Comparable 1982-83 Estimates
$	%		$	$
77,200	0.4	Manpower Costs	76,900	64,436
25,900	0.4	Supplies and Services	25,800	26,095
7,000,000	—	Grants	7,000,000	7,000,000
—	—	Purchase of Fixed Assets	—	—
7,103,100	- -	Total Programme	7,102,700	7,090,531

SUMMARY OF MANPOWER AUTHORIZATION

2	Permanent Full-Time Positions	2
2.0	Man-Year Authorization	2.0

Alberta
EDUCATION

HON. DAVID KING
Minister
319 Legislature Building, 427-2025

R. A. BOSETTI
Deputy Minister
10th Floor, Devonian Building, 427-2889

The Ministry is responsible for the establishment, operation, administration, and management of primary and secondary education programmes. The broad objective is to maintain and increase the quality of education in all parts of Alberta, while ensuring maximum value for each dollar spent.

COMPARATIVE SUMMARY OF PROGRAMME EXPENDITURE

VOTE	PROGRAMME/ SUPPORT SERVICE	Amount to be voted in 1983-84	% Change From 1982-83 Forecast	Comparable 1982-83 Forecast	Comparable 1982-83 Estimates	Comparable 1981-82 Actual
		$	%	$	$	$
1	Departmental Support Services	16,723,677	8.9	15,356,577	14,610,494	10,863,449
2	Financial Assistance to Schools	1,070,863,005	7.1	999,579,600	999,591,300	838,405,917
3	Education Programme Development and Delivery	29,383,105	12.2	26,181,043	26,636,539	21,755,119
	Department Total	1,116,969,787	7.3	1,041,117,220	1,040,838,333	871,024,485

The 1983-84 Estimates of Expenditure for Alberta Public Works, Supply and Services provide $1,805,000 for the construction and furnishing of new facilities associated with the above programmes.

SUMMARY BY OBJECT OF EXPENDITURE

TOTAL DEPARTMENT

1983-84 Estimates	% Change From 1982-83 Forecast		Comparable 1982-83 Forecast	Comparable 1982-83 Estimates
$	%		$	$
40,800	4.6	Minister's Salary and Benefits	39,000	39,000
27,875,805	10.7	Manpower Costs	25,191,920	25,335,715
16,339,368	12.4	Supplies and Services	14,538,762	14,107,430
1,071,919,505	7.1	Grants	1,000,634,600	1,000,646,300
694,309	13.3	Purchase of Fixed Assets	612,938	609,888
100,000	—	Financial Transactions	100,000	100,000
1,116,969,787	7.3	Total Department	1,041,117,220	1,040,838,333

SUMMARY OF MANPOWER AUTHORIZATION

TOTAL DEPARTMENT

1983-84 Estimates		Comparable 1982-83 Estimates
796	Permanent Full-Time Positions	799
886.5	Man-Year Authorization	898.0

EDUCATION—*Continued*

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY ELEMENT

Reference No.	1983-84 Estimates	% Change From 1982-83 Forecast	Element	Comparable 1982-83 Forecast	Comparable 1982-83 Estimates	Comparable 1981-82 Actual
	$	%		$	$	$
1.1			FINANCE AND ADMINISTRATION			
1.1.1	280,400	-5.0	Minister's Office	295,300	250,600	292,386
1.1.2	266,109	-2.0	Deputy Minister's Office	271,665	284,545	224,123
1.1.3	152,680	309.3	Assistant Deputy Minister — Finance and Administration	37,300	—	—
1.1.4	1,758,780	4.2	Financial Services	1,688,250	1,688,250	1,469,299
1.1.5	956,424	15.8	Administrative Support and Information Services	825,589	800,344	740,806
1.1.6	612,807	10.5	School Business Administration Services	554,400	622,491	567,292
1.1.7	1,418,935	15.0	School Buildings Services	1,233,560	1,374,685	1,035,241
1.1.8	324,400	20.5	Personnel Administration Services	269,200	257,800	249,702
1.1.9	188,800	14.4	Communications	165,005	171,505	153,870
1.1.10	710,000	—	Educational Grants to Individuals, Organizations and Agencies	710,000	710,000	571,927
	6,669,335	10.2	TOTAL FINANCE AND ADMINISTRATION	6,050,269	6,160,220	5,304,646
1.2			PLANNING AND EVALUATION			
1.2.1	155,980	36.1	Assistant Deputy Minister — Planning and Evaluation	114,565	106,130	97,429
1.2.2	4,320,288	4.9	Student Evaluation	4,120,225	3,239,325	1,591,080
1.2.3	2,880,224	17.6	Planning Services	2,449,168	2,621,969	2,136,446
1.2.4	2,697,850	2.9	Computer Systems and Data Base Management	2,622,350	2,482,850	1,733,848
	10,054,342	8.0	TOTAL PLANNING AND EVALUATION	9,306,308	8,450,274	5,558,803
	AMOUNT TO BE VOTED 16,723,677	8.9	TOTAL DEPARTMENTAL SUPPORT SERVICES	15,356,577	14,610,494	10,863,449
Operating	16,619,327	9.3		15,208,732	14,461,349	10,621,007
Capital	104,350	-29.4		147,845	149,145	242,442

Continued . . .

EDUCATION—*Continued*

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY OBJECT OF EXPENDITURE

1983-84 Estimates	% Change From 1982-83 Forecast		Comparable 1982-83 Forecast	Comparable 1982-83 Estimates
$	%		$	$
40,800	4.6	Minister's Salary and Benefits	39,000	39,000
9,561,895	12.8	Manpower Costs	8,473,500	8,457,975
6,306,632	5.4	Supplies and Services	5,986,232	5,254,374
710,000	—	Grants	710,000	710,000
104,350	-29.4	Purchase of Fixed Assets	147,845	149,145
16,723,677	8.9	Total Departmental Support Services	15,356,577	14,610,494

SUMMARY OF MANPOWER AUTHORIZATION

1983-84 Estimates		Comparable 1982-83 Estimates
271	Permanent Full-Time Positions	270
319.0	Man-Year Authorization	321.0

PROGRAMME: FINANCIAL ASSISTANCE TO SCHOOLS

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

School Act, Department of Education Act, School Buildings Act, Teachers' Retirement Fund Act.

OBJECTIVE OF PROGRAMME:

To provide for the distribution of funds for the support of early childhood programmes and grades I-XII education in Alberta.

PROGRAMME DELIVERY MECHANISM:

Grants and subsidies.

SERVICES PROVIDED BY SUB-PROGRAMMES:

GRANTS TO SCHOOLS

Provides, by direct payments to public and separate school boards, and other organizations and individuals, funds for the provision of educational services in grades I-XII.

GRANTS TO PRIVATE SCHOOLS

Provides, by direct payments to private schools, funds for the provision of educational services in grades I-XII.

EARLY CHILDHOOD SERVICES

Provides, by direct payments to school boards and private operators, funds for the provision of early childhood services.

EDUCATIONAL OPPORTUNITY FUND

Provides, by direct payments to school boards, funds for the operation of quality improvement projects in grades I-IX and compensatory projects in grades I-XII.

SPECIAL ASSISTANCE TO SCHOOL BOARDS

Provides subsidies for the provision of pensions to retired teachers and subsidies for the provision of textbooks and readers to school boards.

LEARNING DISABILITY FUND

Provides, by direct payments to school boards, funds for the assessment and programme planning for children with learning difficulties.

VOTE 2 — FINANCIAL ASSISTANCE TO SCHOOLS

SUMMARY BY SUB-PROGRAMME

Reference No.	1983-84 Estimates	% Change From 1982-83 Forecast	Sub-Programme/ Element	Comparable 1982-83 Forecast	Comparable 1982-83 Estimates	Comparable 1981-82 Actual
	$	%		$	$	$
2.1			GRANTS TO SCHOOLS			
2.1.1	804,853,200	5.9	Provincial Contribution to the School Foundation Programme Fund (SFPF)	759,925,000	761,625,000	644,690,463
2.1.2	28,377,000	4.8	Supplementary Requisition Equalization Grants	27,087,200	26,600,000	23,360,163
2.1.3 to **2.1.23**	103,627,460	11.4	School Regulation Grants	93,025,300	87,287,700	75,774,106
	936,857,660	6.5	TOTAL GRANTS TO SCHOOLS	880,037,500	875,512,700	743,824,732
2.2	11,013,522	10.3	GRANTS TO PRIVATE SCHOOLS	9,984,900	10,273,800	7,384,509
2.3	51,310,031	13.7	EARLY CHILDHOOD SERVICES	45,135,600	46,417,000	32,257,690
2.4	20,443,888	9.6	EDUCATIONAL OPPORTUNITY FUND	18,651,500	19,310,400	15,562,802
2.5	47,011,866	11.7	SPECIAL ASSISTANCE TO SCHOOL BOARDS	42,091,000	44,209,500	36,186,746
2.6	4,226,038	14.9	LEARNING DISABILITY FUND	3,679,100	3,867,900	3,189,438
	AMOUNT TO BE VOTED 1,070,863,005	7.1	TOTAL PROGRAMME	999,579,600	999,591,300	838,405,917
Operating	1,024,832,899	7.1		956,725,293	959,380,152	811,323,721
Capital[a]	46,030,106	7.4		42,854,307	40,211,148	27,082,196

---

a) Includes 1981-82 Actual Expenditures of $26,929,502 for the principal portion of debt servicing grants to school boards and $3,300,298 for Building Quality Restoration Programme grants to school boards which have been reported in previous years' Estimates as operating expenditures.

Continued . . .

VOTE 2 — FINANCIAL ASSISTANCE TO SCHOOLS

SUMMARY BY OBJECT OF EXPENDITURE

1983-84 Estimates	% Change From 1982-83 Forecast		Comparable 1982-83 Forecast	Comparable 1982-83 Estimates
$	%		$	$
—	—	Manpower Costs	—	—
—	-100.0	Supplies and Services	204,800	204,800
1,070,863,005	7.2	Grants	999,374,800	999,386,500
—	—	Purchase of Fixed Assets	—	—
1,070,863,005	7.1	Total Programme	999,579,600	999,591,300

EDUCATION—*Continued*

VOTE 2 — FINANCIAL ASSISTANCE TO SCHOOLS

SUMMARY OF SCHOOL FOUNDATION PROGRAMME FUND

Reference No.	1983-84 Estimates	% Change From 1982-83 Forecast		Comparable 1982-83 Forecast	Comparable 1982-83 Estimates	Comparable 1981-82 Actual
			FOR INFORMATION ONLY			
	$	%		$	$	$
2.1.1			SCHOOL FOUNDATION PROGRAMME FUND (SFPF) — TRUST FUND			
			REVENUE			
	—	—	Opening Balance	—	—	—
	158,220,000	8.0	SFPF Levy on Commercial and Industrial Property	146,448,000	144,130,000	123,873,773
	804,853,200	5.9	Provincial Contribution to the School Foundation Programme Fund (SFPF)	759,925,000	761,625,000	645,500,000
	963,073,200	6.3	TOTAL REVENUE	906,373,000	905,755,000	769,373,773
			EXPENDITURES			
	747,679,854	2.9	Per Pupil Grants — Instruction	726,351,097	723,520,000	627,233,588
	60,651,723	3.3	Transportation and Boarding Grants	58,716,865	58,754,900	50,241,672
	24,249,947	3.0	Administration Grants	23,552,038	23,468,265	20,273,062
	130,491,676	33.5	Debt Retirement and School Building Quality Restoration*	97,753,000	100,011,835	70,742,186
	963,073,200	6.3	TOTAL EXPENDITURES	906,373,000	905,755,000	768,490,508
	—	—	SFPF CLOSING BALANCE	—	—	883,265**

---

* Because school construction is financed through debentures, Debt Retirement Expenditures reflect the cost of all past construction rather than year-to-year variations in construction activity. In particular, the immediate budgetary impact of changes in school building funding regulations is minimal.

**In order to comply with Sections 19 and 32 of the Financial Administration Act, the actual SFPF closing balance of $883,265 is included in the 1982-83 Provincial Contribution rather than carried as an opening balance.

PROGRAMME: EDUCATION PROGRAMME DEVELOPMENT AND DELIVERY

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Department of Education Act, School Act.

OBJECTIVE OF PROGRAMME:

To provide regulatory, developmental and consultative services to school jurisdictions, government and non-government institutions and individuals, and provide for the distribution of learning resources for use in instruction.

PROGRAMME DELIVERY MECHANISM:

Direct contact with school board members and administrative staff, teachers, parents and early childhood service programme operators by field and central office personnel; central office personnel assessment of teacher qualifications and authorization of teacher certificates, development and authorization of educational programmes, review of school board administrative practices, and distribution of instructional materials.

SERVICES PROVIDED BY SUB-PROGRAMMES:

PROGRAMME DEVELOPMENT

To develop programmes which are designed to be delivered by other agencies, as well as programmes which will support and assist the delivering agencies. The functions include Curriculum, Early Childhood Services, Special Education Services, Language Services, Media and Technology, and Teacher Certification and Development.

PROGRAMME DELIVERY

To provide administrative information, personnel, planning services in support of the implementation of educational programmes and direct services for students in Early Childhood Services, and elementary and secondary school programmes.

This includes the administration and management of Regional Offices of Education, Alberta School for the Deaf, the Alberta Correspondence School, the Educational Opportunities Fund, the Interdepartmental Community School Committee, school food services, materials resource centres and educational exchanges.

EDUCATION—*Continued*

VOTE 3 — EDUCATION PROGRAMME DEVELOPMENT AND DELIVERY

SUMMARY BY SUB-PROGRAMME

Reference No.	1983-84 Estimates	% Change From 1982-83 Forecast	Sub-Programme	Comparable 1982-83 Forecast	Comparable 1982-83 Estimates	Comparable 1981-82 Actual
	$	%		$	$	$
3.1	6,785,705	8.9	PROGRAMME DEVELOPMENT	6,230,145	6,552,876	4,886,742
3.2	22,597,400	13.3	PROGRAMME DELIVERY	19,950,898	20,083,663	16,868,377
	AMOUNT TO BE VOTED 29,383,105	12.2	TOTAL PROGRAMME	26,181,043	26,636,539	21,755,119
Operating	28,793,146	12.0		25,715,950	26,175,796	21,247,548
Capital	589,959	26.8		465,093	460,743	507,571

SUMMARY BY OBJECT OF EXPENDITURE

1983-84 Estimates	% Change From 1982-83 Forecast		Comparable 1982-83 Forecast	Comparable 1982-83 Estimates
$	%		$	$
18,313,910	9.5	Manpower Costs	16,718,420	16,877,740
10,032,736	20.2	Supplies and Services	8,347,730	8,648,256
346,500	-37.0	Grants	549,800	549,800
589,959	26.8	Purchase of Fixed Assets	465,093	460,743
100,000	—	Financial Transactions	100,000	100,000
29,383,105	12.2	Total Programme	26,181,043	26,636,539

SUMMARY OF MANPOWER AUTHORIZATION

525	**Permanent Full-Time Positions**	529
567.5	**Man-Year Authorization**	577.0

Alberta

ENERGY AND NATURAL RESOURCES

HON. JOHN ZAOZIRNY
Minister
407 Legislature Building, 427-3740

HON. DON SPARROW
Associate Minister
408 Legislature Building, 427-3674

G. B. MELLON
Deputy Minister of Energy Resources
10th Floor, Petroleum Plaza South, 427-7727

F. W. McDOUGALL
Deputy Minister of Renewable Resources
10th Floor, Petroleum Plaza South, 427-3552

M. F. KANIK
Associate Deputy Minister
Finance and Administration
10th Floor, Petroleum Plaza North, 427-8032

The Ministry is responsible for the administration and management of Alberta's energy resources, mineral resources, forest resources, public lands, and fish and wildlife resources.

COMPARATIVE SUMMARY OF PROGRAMME EXPENDITURE

VOTE	PROGRAMME/ SUPPORT SERVICE	Amount to be voted in 1983-84	% Change From 1982-83 Forecast	Comparable 1982-83 Forecast	Comparable 1982-83 Estimates	Comparable 1981-82 Actual
		$	%	$	$	$
1	Departmental Support Services	24,223,563	-37.6	38,838,277	19,945,042	25,460,757
2	Resource Evaluation and Planning	13,282,515	1.9	13,038,805	13,038,805	10,356,504
3	Minerals Management	13,656,147	-95.5	304,862,149	267,436,599	21,495,131
4	Forest Resources Management	76,099,744	-49.4	150,521,305	74,864,960	123,266,196
5	Public Lands Management	19,033,806	2.8	18,522,591	18,522,591	13,224,911
6	Fish and Wildlife Conservation	26,681,110	2.5	26,037,024	26,037,024	20,410,712
7	Oil Sands Equity Management	1,026,012	5.8	969,800	1,652,391	942,775
8	Foreign Ownership of Land Administration	462,952	-0.7	466,033	466,033	230,690
9	Surveying And Mapping Services	9,872,579	23.3	8,006,096	8,006,096	6,484,251
10	Petroleum Incentives	9,564,440	-12.1	10,876,245	10,876,245	1,705,544
	Department Total	193,902,868	-66.1	572,138,325	440,845,786	223,577,471
11	Oil Sands Research Fund Management	3,478,000	11.2	3,128,660	2,908,000	2,186,018
12	Petroleum Marketing and Market Research	6,355,600	-0.6	6,397,100	5,738,100	4,059,000
	Total	203,736,468	-65.0	581,664,085	449,491,886	229,822,489

The 1983-84 Estimates of Expenditure for Alberta Public Works, Supply and Services provide $8,840,000 for the construction and furnishing of new facilities associated with the above programmes.

SUMMARY BY OBJECT OF EXPENDITURE
TOTAL DEPARTMENT*

1983-84 Estimates	% Change From 1982-83 Forecast		Comparable 1982-83 Forecast	Comparable 1982-83 Estimates
$	%		$	$
81,600	4.6	Ministers' Salaries and Benefits	78,000	78,000
95,471,968	-11.6	Manpower Costs	107,965,521	91,149,421
87,790,571	-40.4	Supplies and Services	147,258,662	82,166,354
6,682,406	-97.8	Grants	307,354,431	260,767,481
3,827,896	-59.3	Purchase of Fixed Assets	9,409,639	6,642,458
27,000	104.5	Payments to MLAs	13,200	13,200
21,427	-63.6	Financial Transactions	58,872	28,872
193,902,868	-66.1	Total Department	572,138,325	440,845,786

SUMMARY OF MANPOWER AUTHORIZATION
TOTAL DEPARTMENT*

1983-84 Estimates		Comparable 1982-83 Estimates
2,619	Permanent Full-Time Positions	2,651
3,511.9	Man-Year Authorization	3,597.7

---

* Excludes Alberta Oil Sands Technology and Research Authority, Alberta Petroleum Marketing Commission.

ENERGY AND NATURAL RESOURCES—*Continued*

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY ELEMENT

Reference No.	1983-84 Estimates	% Change From 1982-83 Forecast	Element	Comparable 1982-83 Forecast	Comparable 1982-83 Estimates	Comparable 1981-82 Actual
	$	%		$	$	$
1.1			CENTRAL SUPPORT SERVICES			
1.1.1	341,767	40.0	Minister's Office	244,141	244,141	357,216
1.1.2	165,182	11.0	Associate Minister's Office	148,837	148,837	165,284
1.1.3	760,493	2.4	Deputy Ministers' Offices	742,657	742,657	570,997
1.1.4	—	—	Government Relations	—	—	149,260
1.1.5	401,810	15.4	Internal Audit	348,224	298,224	130,784
	1,669,252	12.5	TOTAL CENTRAL SUPPORT SERVICES	1,483,859	1,433,859	1,373,541
1.2			FINANCIAL SERVICES			
1.2.1	3,942,398	8.2	Financial Accounting	3,644,470	3,454,470	3,948,446
1.2.3	4,462,596	-5.5	General Services	4,721,368	4,721,368	3,093,381
1.2.6	105,147	4.0	Financial Management	101,146	101,146	116,136
1.2.7	727,112	0.9	Financial Planning and Control	720,612	720,612	91,124
	9,237,253	0.5	TOTAL FINANCIAL SERVICES	9,187,596	8,997,596	7,249,087
1.3			ADMINISTRATIVE SUPPORT SERVICES			
1.3.2	2,235,642	12.7	Personnel Services	1,984,567	1,984,567	1,887,031
1.3.4	1,059,520	2.8	Information Services	1,030,518	1,030,518	986,272
1.3.5	135,776	-58.2	Public Affairs	324,812	324,812	—
1.3.8	4,752,525	241.0	Computer Services	1,393,722	1,393,722	832,029
	8,183,463	72.9	TOTAL ADMINISTRATIVE SUPPORT SERVICES	4,733,619	4,733,619	3,705,332

Continued . . .

ENERGY AND NATURAL RESOURCES—*Continued*

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY ELEMENT

Reference No.	1983-84 Estimates	% Change From 1982-83 Forecast	Element	Comparable 1982-83 Forecast	Comparable 1982-83 Estimates	Comparable 1981-82 Actual
	$	%		$	$	$
1.4			POLICY AND ADVISORY SERVICES			
1.4.1	162,288	15.5	Legal Services	140,494	140,494	96,842
1.4.2	1,943,504	-5.0	Scientific/Engineering Services	2,046,577	2,046,577	1,721,327
1.4.3	130,459	-99.3	Energy Resources Research Fund	18,730,597	77,362	9,235,691
1.4.4	1,051,334	11.7	Economic/Financial Services	941,027	941,027	925,795
1.4.5	1,687,463	18.1	Energy Conservation	1,428,477	1,428,477	1,067,498
1.4.6	158,547	8.6	Administrative Support	146,031	146,031	85,644
	5,133,595	-78.1	TOTAL POLICY AND ADVISORY SERVICES	23,433,203	4,779,968	13,132,797
	AMOUNT TO BE VOTED 24,223,563	-37.6	TOTAL DEPARTMENTAL SUPPORT SERVICES	38,838,277	19,945,042	25,460,757
Operating	24,013,158	-20.3		30,115,433	19,678,698	24,358,459
Capital	210,405	-97.6		8,722,844	266,344	1,102,298

SUMMARY BY OBJECT OF EXPENDITURE

1983-84 Estimates	% Change From 1982-83 Forecast		Comparable 1982-83 Forecast	Comparable 1982-83 Estimates
$	%		$	$
81,600	4.6	Ministers' Salaries and Benefits	78,000	78,000
12,250,615	10.5	Manpower Costs	11,081,583	10,665,898
10,352,195	-37.5	Supplies and Services	16,554,018	7,601,168
1,321,675	-87.8	Grants	10,848,300	1,344,100
201,749	-26.5	Purchase of Fixed Assets	274,644	254,144
13,800	- -	Payments to MLAs	—	—
1,929	11.4	Financial Transactions	1,732	1,732
24,223,563	-37.6	Total Departmental Support Services	38,838,277	19,945,042

SUMMARY OF MANPOWER AUTHORIZATION

420	Permanent Full-Time Positions	419
491.1	Man-Year Authorization	475.2

PROGRAMME: RESOURCE EVALUATION AND PLANNING

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Public Lands Act, Forests Act, Mines and Minerals Act and Aerial Photographic Survey Act.

OBJECTIVE OF PROGRAMME:

To provide aerial photography, mapping, resource inventory and appraisal, integrated resource policy and planning services to the department. The programme provides interdepartmental coordination services, and the coordination of public involvement services to other programmes within the department.

PROGRAMME DELIVERY MECHANISM:

Services provided by the Resource Evaluation and Planning Division of the department and through the provision of funding for specific inventory activities of the Alberta Research Council.

SERVICES PROVIDED BY SUB-PROGRAMMES:

PROGRAMME SUPPORT

Provides for operation of the office of the Executive Director, administrative support to the Resource Evaluation and Planning Division, and Regional Coordination Services.

RESOURCE EVALUATION

Provides professional and technical services relating to aerial photography, mapping, field survey data, map and air photo supplies, inventory and appraisal of data related to surface and sub-surface resources along with preparation and maintenance of an overall natural resource information system.

RESOURCE PLANNING

Coordinates integrated resource planning for land and resource managers within Energy and Natural Resources to facilitate the optimum use of Alberta's Public Lands and Resources.

ENERGY AND NATURAL RESOURCES—*Continued*

VOTE 2 — RESOURCE EVALUATION AND PLANNING

SUMMARY BY SUB-PROGRAMME

Reference No.	1983-84 Estimates	% Change From 1982-83 Forecast	Sub-Programme	Comparable 1982-83 Forecast	Comparable 1982-83 Estimates	Comparable 1981-82 Actual
	$	%		$	$	$
2.1	610,106	0.9	PROGRAMME SUPPORT	604,909	604,909	455,452
2.2	11,732,905	1.6	RESOURCE EVALUATION	11,553,361	11,553,361	9,124,468
2.3	939,504	6.7	RESOURCE PLANNING	880,535	880,535	776,584
	AMOUNT TO BE VOTED 13,282,515	1.9	TOTAL PROGRAMME	13,038,805	13,038,805	10,356,504
Operating	12,995,811	8.7		11,953,472	11,953,472	9,870,833
Capital	286,704	-73.6		1,085,333	1,085,333	485,671

SUMMARY BY OBJECT OF EXPENDITURE

1983-84 Estimates	% Change From 1982-83 Forecast		Comparable 1982-83 Forecast	Comparable 1982-83 Estimates
$	%		$	$
4,540,790	-0.7	Manpower Costs	4,574,708	4,574,708
8,380,550	14.6	Supplies and Services	7,311,914	7,311,914
74,471	11.4	Grants	66,850	66,850
286,704	-73.6	Purchase of Fixed Assets	1,085,333	1,085,333
13,282,515	1.9	Total Programme	13,038,805	13,038,805

SUMMARY OF MANPOWER AUTHORIZATION

146	Permanent Full-Time Positions	148
154.0	Man-Year Authorization	174.0

ENERGY AND NATURAL RESOURCES—*Continued*

PROGRAMME: MINERALS MANAGEMENT

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Mines and Minerals Act, Department of Energy and Natural Resources Act, Freehold Mineral Tax Act.

OBJECTIVE OF PROGRAMME:

To manage Crown mineral resources within the context of the Act and Regulations, having regard to the resource development policies and land management considerations. To manage the Crown minerals resource revenues received from rentals, sales, royalties (excluding crude oil), and freehold taxes.

To encourage the recovery and restoration of the oil and gas service industry in Alberta.

To encourage continuance of the Alsands project.

PROGRAMME DELIVERY MECHANISM:

Delivery through the Mineral Dispositions Division and Mineral Revenue Division of the Department and through the provision of funding for specific activities of the Energy Resources Conservation Board.

Provision of grants to eligible companies.

SERVICES PROVIDED BY SUB-PROGRAMMES:

MINERAL DISPOSITIONS

Receives applications for minerals agreements, offers Crown mineral rights for sale by public tender, administers the Exploratory Drilling Incentive Programme, and issues and administers all dispositions of Crown minerals. Provides analysis and interpretation of geological data for application in the administration of agreements, supervises geophysical operations, and administers the Geophysical Incentive Programme.

MINERAL REVENUE

Calculates and verifies crude oil royalties; calculates, verifies, and collects natural gas royalties, coal royalties, experimental project oil royalties, oil sands royalties, freehold mineral taxes, and miscellaneous royalties.

OIL AND GAS SERVICE INDUSTRY INCENTIVES

Financial assistance was provided to aid in eligible repairs, services and maintenance work undertaken on capable or producing oil and gas wells.

FINANCIAL ASSISTANCE FOR ALSANDS PROJECT

Financial assistance was provided to aid in the continuance of the Alsands project.

VOTE 3 – MINERALS MANAGEMENT

SUMMARY BY SUB-PROGRAMME

Reference No.	1983-84 Estimates	% Change From 1982-83 Forecast	Sub-Programme	Comparable 1982-83 Forecast	Comparable 1982-83 Estimates	Comparable 1981-82 Actual
	$	%		$	$	$
3.1	8,446,494	-82.0	MINERAL DISPOSITIONS	47,037,752	8,037,752	17,233,172
3.2	5,209,653	2.2	MINERAL REVENUE	5,098,847	5,098,847	4,261,959
3.3	—	-100.0	OIL AND GAS SERVICE INDUSTRY INCENTIVES	250,642,800	250,300,000	—
3.4	—	-100.0	FINANCIAL ASSISTANCE FOR ALSANDS PROJECT	2,082,750	4,000,000	—
	AMOUNT TO BE VOTED 13,656,147	-95.5	TOTAL PROGRAMME	304,862,149	267,436,599	21,495,131
Operating	13,616,560	-95.5		304,794,849	267,369,299	21,469,920
Capital	39,587	-41.2		67,300	67,300	25,211

SUMMARY BY OBJECT OF EXPENDITURE

1983-84 Estimates	% Change From 1982-83 Forecast		Comparable 1982-83 Forecast	Comparable 1982-83 Estimates
$	%		$	$
6,354,823	5.0	Manpower Costs	6,053,484	6,053,484
3,331,737	-12.2	Supplies and Services	3,793,615	3,450,815
3,930,000	-98.7	Grants	294,957,750	257,875,000
39,587	-30.9	Purchase of Fixed Assets	57,300	57,300
13,656,147	-95.5	Total Programme	304,862,149	267,436,599

SUMMARY OF MANPOWER AUTHORIZATION

237	**Permanent Full-Time Positions**	238
239.2	**Man-Year Authorization**	246.8

PROGRAMME: FOREST RESOURCES MANAGEMENT

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Forests Act, Forest and Prairie Protection Act, Forest Development Research Trust Fund Act, Public Lands Act.

OBJECTIVE OF PROGRAMME:

To manage Alberta's forest lands in a manner ensuring a perpetual supply of benefits and products while maintaining a forest environment of high quality.

PROGRAMME DELIVERY MECHANISM:

Services provided by:

(a) Administration Branch.
(b) Forest Protection Branch.
(c) Timber Management Branch.
(d) Forest Land Use Branch.
(e) Reforestation and Reclamation Branch.
(f) Forest Research Branch.
(g) Ten regional and forty-five district offices, each delivering the programme in Alberta's ten forest regions.

SERVICES PROVIDED BY SUB-PROGRAMMES:

PROGRAMME SUPPORT

Administrative and other costs which cannot be identified with individual sub-programmes, including the cost of providing most of the field staff involved in programme delivery.

FOREST LAND USE

Manages Alberta's public forest lands for watershed, grazing and recreational benefits; prevents damage to public forest lands, and provides for reclamation if necessary.

REFORESTATION AND RECLAMATION

Establishes, maintains and improves forest stands for timber production and for recreational, grazing, watershed and wildlife benefits.

TIMBER MANAGEMENT

Manages Alberta's timber resources to obtain increased and perpetual timber harvests while maintaining a forest environment of high quality.

FOREST PROTECTION

Protects Alberta's forests from damage and destruction by fire, insects, or diseases; provides meteorological, emergency communication, and survival services as a natural adjunct to the protection services.

FOREST RESEARCH

Conducts problem oriented research into the field of improved forest land management; transfers research results into practise; provides up-to-date review of relevant research carried out by other agencies; assists in the development of field manuals and in-science training courses for the benefit of industrial and government forest managers.

ENERGY AND NATURAL RESOURCES—*Continued*

VOTE 4 — FOREST RESOURCES MANAGEMENT

SUMMARY BY SUB-PROGRAMME

Reference No.	1983-84 Estimates	% Change From 1982-83 Forecast	Sub-Programme	Comparable 1982-83 Forecast	Comparable 1982-83 Estimates	Comparable 1981-82 Actual
	$	%		$	$	$
4.1	29,129,590	-0.4	PROGRAMME SUPPORT	29,254,648	27,996,948	25,059,618
4.2	6,463,969	-4.3	FOREST LAND USE	6,751,313	6,751,313	5,491,932
4.3	9,169,282	1.4	REFORESTATION AND RECLAMATION	9,039,745	9,039,745	6,582,763
4.4	7,016,936	-55.7	TIMBER MANAGEMENT	15,842,413	8,832,413	9,155,897
4.5	23,353,011	-73.7	FOREST PROTECTION	88,732,918	21,344,273	76,217,918
4.6	966,956	7.4	FOREST RESEARCH	900,268	900,268	758,068
	AMOUNT TO BE VOTED 76,099,744	-49.4	TOTAL PROGRAMME	150,521,305	74,864,960	123,266,196
Operating	72,893,877	-48.7		142,182,763	69,273,099	116,543,467
Capital	3,205,867	-61.6		8,338,542	5,591,861	6,722,729

SUMMARY BY OBJECT OF EXPENDITURE

1983-84 Estimates	% Change From 1982-83 Forecast		Comparable 1982-83 Forecast	Comparable 1982-83 Estimates
$	%		$	$
39,457,921	-27.5	Manpower Costs	54,402,288	37,598,782
34,851,343	-61.5	Supplies and Services	90,636,145	34,559,987
796,000	6.9	Grants	744,761	744,761
980,552	-79.1	Purchase of Fixed Assets	4,694,971	1,948,290
13,928	-67.7	Financial Transactions	43,140	13,140
76,099,744	-49.4	Total Programme	150,521,305	74,864,960

SUMMARY OF MANPOWER AUTHORIZATION

766	Permanent Full-Time Positions	767
1,448.7	Man-Year Authorization	1,486.3

PROGRAMME: PUBLIC LANDS MANAGEMENT

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Public Lands Act and Regulations.

OBJECTIVE OF PROGRAMME:

To manage all Provincial public lands which are not designated for permanent forest or located in Special Areas; classifying, selling, and leasing lands for agricultural, commercial, industrial, or recreational uses and reserving public lands for use by other government agencies.

PROGRAMME DELIVERY MECHANISM:

Services provided by:

(a) Programme Support Branch.
(b) Public Land Dispositions Branch.
(c) Land Management and Development Branch.

SERVICES PROVIDED BY SUB-PROGRAMMES:

PROGRAMME SUPPORT

Administrative and other costs which cannot be identified with individual sub-programmes, including the cost of field services related to the inspection, appraisal, classification, and reclamation of public lands, documentation services and customer information services related to the posting and disposition of public lands.

LAND DISPOSITION

Coordinates and reviews applications and issues dispositions relating to the use of public land for agricultural, commercial, industrial, residential and recreational purposes.

LAND MANAGEMENT

Conducts operational level planning and development and provides standards of land use in keeping with primary or multiple use concepts. Delivers the grazing reserves programme and coordinates the range improvement programme on public lands.

ENERGY AND NATURAL RESOURCES—*Continued*

VOTE 5 — PUBLIC LANDS MANAGEMENT

SUMMARY BY SUB-PROGRAMME

Reference No.	1983-84 Estimates	% Change From 1982-83 Forecast	Sub-Programme	Comparable 1982-83 Forecast	Comparable 1982-83 Estimates	Comparable 1981-82 Actual
	$	%		$	$	$
5.1	4,872,741	0.4	PROGRAMME SUPPORT	4,854,211	4,854,211	3,958,537
5.2	2,189,559	5.5	LAND DISPOSITION	2,075,120	2,075,120	1,904,604
5.3	11,971,506	3.3	LAND MANAGEMENT	11,593,260	11,593,260	7,361,770
	AMOUNT TO BE VOTED 19,033,806	2.8	TOTAL PROGRAMME	18,522,591	18,522,591	13,224,911
Operating	12,710,145	10.4		11,512,896	11,512,896	10,196,463
Capital	6,323,661	-9.8		7,009,695	7,009,695	3,028,448

SUMMARY BY OBJECT OF EXPENDITURE

1983-84 Estimates	% Change From 1982-83 Forecast		Comparable 1982-83 Forecast	Comparable 1982-83 Estimates
$	%		$	$
9,572,170	11.1	Manpower Costs	8,618,200	8,618,200
9,314.955	0.4	Supplies and Services	9,277,726	9,277,726
—	-100.0	Grants	6,000	6,000
146,681	-76.0	Purchase of Fixed Assets	611,665	611,665
—	-100.0	Financial Transactions	9,000	9,000
19,033,806	2.8	Total Programme	18,522,591	18,522,591

SUMMARY OF MANPOWER AUTHORIZATION

307	Permanent Full-Time Positions	308
366.9	Man-Year Authorization	362.6

PROGRAMME: FISH AND WILDLIFE CONSERVATION

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Alberta Natural Resources Transfer Act, Fish Marketing Act, Wildlife Act.

OBJECTIVE OF PROGRAMME:

To manage the fish and wildlife resources of the Province in a manner consistent with government policy statements, for the benefit and enjoyment of the people of Alberta.

PROGRAMME DELIVERY MECHANISM:

(a) Habitat evaluation and improvement projects, pheasant and fish stocking, wildlife transplanting, disease control, Provincial enforcement services, industry coordinators, interdepartmental committee representation, resource inventory, consultative services, hunter training camps and volunteer instructors, resource education classes, lure crops, bait stations, nuisance animal removal, provincial licence vendorship system, integrated management plans, acts and regulations.

(b) The above services are delivered through staff at Headquarters, five Regional offices, fifty-nine District offices throughout the Province, four hatcheries, and two hunter training camps.

SERVICES PROVIDED BY SUB-PROGRAMMES:

PROGRAMME SUPPORT

Develops policy and procedures for the overall administrative and financial management of the Fish and Wildlife division. Maintains a licensing and licence distribution service.

WILDLIFE SERVICES

(1) Recommends activities to ensure that viable populations of wildlife species are maintained.

(2) Undertakes projects to maintain a habitat base sufficient to meet wildlife resource supply requirements.

(3) Develops programmes to optimize the number and variety of subsistence and recreational hunting opportunities available to Albertans.

FISHERIES SERVICES

(1) Develops management plans to ensure that viable fish populations are maintained.

(2) Undertakes projects to maintain a habitat base sufficient to meet fisheries resource supply requirements.

FIELD SERVICES AND OPERATIONS

Develops policies and procedures for field operational matters. Ensures that consistent standards of operations, enforcement and assistance to the public are applied throughout the Province.

PUBLIC INFORMATION AND EXTENSION

(1) Maintains a province-wide education programme to encourage conservation of fish and wildlife resources.

(2) Provides technical information to industry and the public through an extension programme.

HABITAT PROTECTION SERVICES

(1) Liaises with private and government agencies to ensure that their policies and programmes include adequate consideration of fish and wildlife populations and their habitat.

(2) Provides evaluations of the effects of significant man-made environmental modifications on fish and wildlife resources.

ENERGY AND NATURAL RESOURCES—*Continued*

VOTE 6 — FISH AND WILDLIFE CONSERVATION

SUMMARY BY SUB-PROGRAMME

Reference No.	1983-84 Estimates	% Change From 1982-83 Forecast	Sub-Programme	Comparable 1982-83 Forecast	Comparable 1982-83 Estimates	Comparable 1981-82 Actual
	$	%		$	$	$
6.1	3,388,203	-0.9	PROGRAMME SUPPORT	3,420,521	3,420,521	3,261,717
6.2	6,000,967	-4.8	WILDLIFE SERVICES	6,306,060	6,306,060	5,217,523
6.3	5,705,443	-6.0	FISHERIES SERVICES	6,071,128	6,071,128	2,939,350
6.4	9,464,105	13.5	FIELD SERVICES AND OPERATIONS	8,335,982	8,335,982	7,444,582
6.5	926,434	14.7	PUBLIC INFORMATION AND EXTENSION	807,831	807,831	689,621
6.6	1,195,958	9.2	HABITAT PROTECTION SERVICES	1,095,502	1,095,502	857,919
	AMOUNT TO BE VOTED 26,681,110	2.5	TOTAL PROGRAMME	26,037,024	26,037,024	20,410,712
Operating	25,027,291	8.1		23,156,261	23,156,261	19,511,042
Capital	1,653,819	-42.6		2,880,763	2,880,763	899,670

SUMMARY BY OBJECT OF EXPENDITURE

1983-84 Estimates	% Change From 1982-83 Forecast		Comparable 1982-83 Forecast	Comparable 1982-83 Estimates
$	%		$	$
13,112,744	7.1	Manpower Costs	12,243,261	12,243,261
12,371,218	6.5	Supplies and Services	11,613,527	11,613,527
548,260	-25.0	Grants	730,770	730,770
643,318	-55.5	Purchase of Fixed Assets	1,444,466	1,444,466
5,570	11.4	Financial Transactions	5,000	5,000
26,681,110	2.5	Total Programme	26,037,024	26,037,024

SUMMARY OF MANPOWER AUTHORIZATION

444	Permanent Full-Time Positions	451
466.4	Man-Year Authorization	478.3

PROGRAMME: OIL SANDS EQUITY MANAGEMENT

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Order in Council 902/75, 15-Jul-75, Appropriation Act, 1983.

OBJECTIVE OF PROGRAMME:

To manage Alberta's participation in oil sands projects, negotiating agreements on behalf of the Province and providing the necessary management liaison.

PROGRAMME DELIVERY MECHANISM:

Services are provided by Alberta Oil Sands Equity, a division of Alberta Energy and Natural Resources.

SERVICES PROVIDED BY PROGRAMME:

Represents Alberta's interests amounting to 16.74% equity participation in Syncrude Canada Ltd., and negotiates all Syncrude Project agreements on behalf of the Province.

Represents Alberta's ten percent equity participation in an exploration and development project on six oil sands leases.

VOTE 7 — OIL SANDS EQUITY MANAGEMENT

SUMMARY BY SUB-PROGRAMME

Reference No.	1983-84 Estimates	% Change From 1982-83 Forecast	Sub-Programme	Comparable 1982-83 Forecast	Comparable 1982-83 Estimates	Comparable 1981-82 Actual
	$	%		$	$	$
			(NO SUB-PROGRAMME BREAKDOWN)			
	AMOUNT TO BE VOTED 1,026,012	5.8	TOTAL PROGRAMME	969,800	1,652,391	942,775
Operating	1,026,012	7.7		952,800	1,635,391	942,775
Capital	—	-100.0		17,000	17,000	—

SUMMARY BY OBJECT OF EXPENDITURE

1983-84 Estimates	% Change From 1982-83 Forecast		Comparable 1982-83 Forecast	Comparable 1982-83 Estimates
$	%		$	$
503,112	10.8	Manpower Costs	454,000	857,091
509,700	5.0	Supplies and Services	485,600	765,100
—	—	Grants	—	—
—	-100.0	Purchase of Fixed Assets	17,000	17,000
13,200	—	Payments to MLAs	13,200	13,200
1,026,012	5.8	Total Programme	969,800	1,652,391

SUMMARY OF MANPOWER AUTHORIZATION

13	Permanent Full-Time Positions	23
13.0	Man-Year Authorization	23.5

PROGRAMME: FOREIGN OWNERSHIP OF LAND ADMINISTRATION

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Section 33 of The Citizenship Act (Canada), Agricultural and Recreational Land Ownership Act, and Land Agents Licensing Act.

OBJECTIVE OF PROGRAMME:

To ensure that "controlled land" (agricultural and recreational) is not purchased by ineligible persons or foreign controlled corporations in contravention of the Act and Regulations.

To ensure that all persons acting as land agents are licensed, and that they do not contravene the Act and Regulations.

PROGRAMME DELIVERY MECHANISM:

Services are provided by the Foreign Ownership of Land Administration.

SERVICES PROVIDED BY SUB-PROGRAMMES:

FOREIGN OWNERSHIP OF LAND

(a) Screens and prepares recommendations for Orders in Council for exemptions from the operation of the regulations.

(b) Enforces the regulations using information provided by the Land Titles Offices and the Companies Branch.

(c) Provides statistics on the amount of rural land sold to ineligible persons and foreign controlled corporations.

LAND AGENTS LICENSING

(a) Receives and processes applications for land agents' licences.

(b) Provides information to land owners regarding the Act.

(c) Receives and investigates complaints in respect to the Act and Regulations.

VOTE 8 — FOREIGN OWNERSHIP OF LAND ADMINISTRATION

SUMMARY BY SUB-PROGRAMME

Reference No.	1983-84 Estimates	%Change From 1982-83 Forecast	Sub-Programme	Comparable 1982-83 Forecast	Comparable 1982-83 Estimates	Comparable 1981-82 Actual
	$	%		$	$	$
			(NO SUB-PROGRAMME BREAKDOWN)			
	AMOUNT TO BE VOTED 462,952	-0.7	TOTAL PROGRAMME	466,033	466,033	230,690
Operating	460,752	-0.3		462,133	462,133	225,873
Capital	2,200	-43.6		3,900	3,900	4,817

SUMMARY BY OBJECT OF EXPENDITURE

1983-84 Estimates	% Change From 1982-83 Forecast		Comparable 1982-83 Forecast	Comparable 1982-83 Estimates
$	%		$	$
272,079	1.6	Manpower Costs	267,728	267,728
188,673	-2.9	Supplies and Services	194,405	194,405
—	—	Grants	—	—
2,200	-43.6	Purchase of Fixed Assets	3,900	3,900
462,952	-0.7	Total Programme	466,033	466,033

SUMMARY OF MANPOWER AUTHORIZATION

10	**Permanent Full-Time Positions**	10
11.7	**Man-Year Authorization**	12.2

ALBERTA BUREAU OF SURVEYING AND MAPPING

I.D.S.S.: SURVEYING AND MAPPING SERVICES

AUTHORITY FOR ESTABLISHMENT OF I.D.S.S.:

Surveys Act.

OBJECTIVE OF I.D.S.S.:

To administer the Surveys Act, and to coordinate development and provision of surveying and mapping products within government.

I.D.S.S. DELIVERY MECHANISM:

Alberta Bureau of Surveying and Mapping.

SERVICES PROVIDED BY I.D.S.S.:

Provides a survey control system for the Province, for use by government departments and the private sector for the integration of position dependent land information.

Provides an aerial survey system for the Province, for use by government departments and the private sector for the derivation of geographical positions of topographical and cultural features.

Maintains the land survey system and determines the geographical positions of governing monuments for use by government departments and the private sector for the derivation of geographical positions of features tied to it.

Provides a mapping system for the Province, for use by government departments and the private sector as the basis for the display of position dependent land information.

Provides a central registry of surveying and mapping information available in all government departments and makes this information readily available to the public and private sectors.

ENERGY AND NATURAL RESOURCES—*Continued*

ALBERTA BUREAU OF SURVEYING AND MAPPING

VOTE 9 — SURVEYING AND MAPPING SERVICES

SUMMARY BY SUB-SERVICE

Reference No.	1983-84 Estimates	% Change From 1982-83 Forecast	Sub-Service	Comparable 1982-83 Forecast	Comparable 1982-83 Estimates	Comparable 1981-82 Actual
	$	%		$	$	$
			(NO SUB-SERVICE BREAKDOWN)			
	AMOUNT TO BE VOTED 9,872,579	23.3	TOTAL I.D.S.S.	8,006,096	8,006,096	6,484,251
Operating	8,712,653	23.1		7,079,236	7,079,236	6,220,419
Capital	1,159,926	25.1		926,860	926,860	263,832

SUMMARY BY OBJECT OF EXPENDITURE

1983-84 Estimates	% Change From 1982-83 Forecast		Comparable 1982-83 Forecast	Comparable 1982-83 Estimates
$	%		$	$
4,899,519	15.0	Manpower Costs	4,259,624	4,259,624
4,140,341	28.1	Supplies and Services	3,232,112	3,232,112
12,000	- -	Grants	—	—
820,719	59.6	Purchase of Fixed Assets	514,360	514,360
9,872,579	23.3	Total I.D.S.S.	8,006,096	8,006,096

SUMMARY OF MANPOWER AUTHORIZATION

125	Permanent Full-Time Positions	121
177.7	Man-Year Authorization	172.8

PROGRAMME: PETROLEUM INCENTIVES

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Petroleum Incentives Programme Act.

OBJECTIVE OF PROGRAMME:

To encourage exploration for and development of oil and natural gas reserves in Alberta.

PROGRAMME DELIVERY MECHANISM:

Services provided by the Alberta Petroleum Incentives Programme Administration of the Department.

SERVICES PROVIDED BY PROGRAMME:

The Administration receives and verifies applications for rebates of eligible incurred costs of exploration and development. Audits may be conducted on any claim for rebate. Assessments of industry activity and the impact of the programme are carried out.

ENERGY AND NATURAL RESOURCES—*Continued*

VOTE 10 — PETROLEUM INCENTIVES

SUMMARY BY SUB-PROGRAMME

Reference No.	1983-84 Estimates	%Change From 1982-83 Forecast	Sub-Programme	Comparable 1982-83 Forecast	Comparable 1982-83 Estimates	Comparable 1981-82 Actual
	$	%		$	$	$
			(NO SUB-PROGRAMME BREAKDOWN)			
	AMOUNT TO BE VOTED 9,564,440	-12.1	TOTAL PROGRAMME	10,876,245	10,876,245	1,705,544
Operating	8,858,054	-12.9		10,170,245	10,170,245	1,624,902
Capital	706,386	0.1		706,000	706,000	80,642

SUMMARY BY OBJECT OF EXPENDITURE

1983-84 Estimates	% Change From 1982-83 Forecast		Comparable 1982-83 Forecast	Comparable 1982-83 Estimates
$	%		$	$
4,508,195	-25.0	Manpower Costs	6,010,645	6,010,645
4,349,859	4.6	Supplies and Services	4,159,600	4,159,600
—	—	Grants	—	—
706,386	0.1	Purchase of Fixed Assets	706,000	706,000
9,564,440	-12.1	Total Programme	10,876,245	10,876,245

SUMMARY OF MANPOWER AUTHORIZATION

151	Permanent Full-Time Positions	166
143.2	Man-Year Authorization	166.0

ALBERTA OIL SANDS TECHNOLOGY AND RESEARCH AUTHORITY

PROGRAMME: OIL SANDS RESEARCH FUND MANAGEMENT

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Oil Sands Technology and Research Authority Act.

OBJECTIVE OF PROGRAMME:

To develop economically viable and environmentally acceptable processes for the recovery and upgrading of Alberta's oil sands and heavy oils, and to develop acceptable and viable enhanced recovery methods for conventional oils.

PROGRAMME DELIVERY MECHANISM:

Delivery through contracts, loans or scholarships supplied by the Alberta Oil Sands Technology and Research Authority to promote oil sands and heavy oils research.

SERVICES PROVIDED BY PROGRAMME:

Coordinates and promotes oil sands research by investment in exploratory and fundamental research and engineering studies, by entering into partnerships with industry or government to carry out pilot plant and field experimental programmes, by acquiring emerging technology as required, by disseminating the same in accordance with Authority policy, and by providing scholarships and professorships for universities' oil sands and related research activities.

ALBERTA OIL SANDS TECHNOLOGY AND RESEARCH AUTHORITY

VOTE 11 — OIL SANDS RESEARCH FUND MANAGEMENT

SUMMARY BY SUB-PROGRAMME

Reference No.	1983-84 Estimates	% Change From 1982-83 Forecast	Sub-Programme	Comparable 1982-83 Forecast	Comparable 1982-83 Estimates	Comparable 1981-82 Actual
	$	%		$	$	$
			(NO SUB-PROGRAMME BREAKDOWN)			
	AMOUNT TO BE VOTED 3,478,000	11.2	TOTAL PROGRAMME	3,128,660	2,908,000	2,186,018
Operating	3,393,000	12.3		3,022,660	2,802,000	2,139,820
Capital	85,000	-19.8		106,000	106,000	46,198

SUMMARY BY OBJECT OF EXPENDITURE

1983-84 Estimates	% Change From 1982-83 Forecast		Comparable 1982-83 Forecast	Comparable 1982-83 Estimates
$	%		$	$
2,260,000	26.1	Manpower Costs	1,791,700	1,791,700
1,133,000	-8.7	Supplies and Services	1,240,960	1,020,300
15,000	—	Grants	15,000	15,000
55,000	-26.7	Purchase of Fixed Assets	75,000	75,000
15,000	150.0	Payments to MLAs	6,000	6,000
3,478,000	11.2	Total Programme	3,128,660	2,908,000

SUMMARY OF MANPOWER AUTHORIZATION

48	Permanent Full-Time Positions	44
51.5	Man-Year Authorization	45.7

ALBERTA PETROLEUM MARKETING COMMISSION

PROGRAMME: PETROLEUM MARKETING AND MARKET RESEARCH

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Petroleum Marketing Act, Natural Gas Pricing Agreement Act.

OBJECTIVE OF PROGRAMME:

To ensure that the benefits derived from development of the Province's petroleum and natural gas resources accrue to Albertans, optimizing the benefits by coordinating and performing marketing functions as an agent of the Crown.

PROGRAMME DELIVERY MECHANISM:

Delivery through administrative and research activities carried out by the members and support staff of the Alberta Petroleum Marketing Commission.

SERVICES PROVIDED BY PROGRAMME:

Acting as agent of the Crown or the Crown lessee, the Commission prices and sells petroleum in Alberta, delivers proceeds from sales of the Crown's royalty share to Alberta Treasury and distributes the balance of the sale proceeds to the Crown lessees; acquires, prices, and sells Alberta's export natural gas and administers the Natural Gas Pricing Agreement Act Fund, determining and remitting the money payable to the natural gas producers or original buyers; and carries out continuing research on international markets and prices for petroleum and natural gas.

ENERGY AND NATURAL RESOURCES—*Continued*

ALBERTA PETROLEUM MARKETING COMMISSION

VOTE 12 — PETROLEUM MARKETING AND MARKET RESEARCH

SUMMARY BY SUB-PROGRAMME

Reference No.	1983-84 Estimates	% Change From 1982-83 Forecast	Sub-Programme	Comparable 1982-83 Forecast	Comparable 1982-83 Estimates	Comparable 1981-82 Actual
	$	%		$	$	$
			(NO SUB-PROGRAMME BREAKDOWN)			
	AMOUNT TO BE VOTED 6,355,600	-0.6	TOTAL PROGRAMME	6,397,100	5,738,100	4,059,000
Operating	6,355,600	-0.6		6,397,100	5,738,100	4,059,000
Capital	—	—		—	—	—

SUMMARY BY OBJECT OF EXPENDITURE

1983-84 Estimates	% Change From 1982-83 Forecast		Comparable 1982-83 Forecast	Comparable 1982-83 Estimates
$	%		$	$
—	—	Manpower Costs	—	—
—	—	Supplies and Services	—	—
6,355,600	-0.6	Grants	6,397,100	5,738,100
—	—	Purchase of Fixed Assets	—	—
6,355,600	-0.6	Total Programme	6,397,100	5,738,100

Alberta

ENVIRONMENT

HON. FRED BRADLEY
Minister
132 Legislature Building, 427-2391

W. SOLODZUK
Deputy Minister
14th Floor, Oxbridge Place, 427-6235

The Ministry is responsible for the coordination of the policies, programmes, services, and administrative procedures of departments and agencies of the Government in matters pertaining to the environment, and may undertake activities necessary to promote the improvement of the environment for the benefit of the people of Alberta and future generations.

COMPARATIVE SUMMARY OF PROGRAMME EXPENDITURE

VOTE	PROGRAMME/ SUPPORT SERVICE	Amount to be voted in 1983-84	% Change From 1982-83 Forecast	Comparable 1982-83 Forecast	Comparable 1982-83 Estimates	Comparable 1981-82 Actual
		$	%	$	$	$
1	Departmental Support Services	5,704,066	15.0	4,959,256	5,372,228	4,153,866
2	Pollution Prevention and Control	18,629,229	1.2	18,401,761	18,363,678	15,771,300
3	Land Conservation	4,523,975	5.1	4,305,242	4,478,979	3,846,867
4	Water Resources Management	49,749,719	-48.8	97,147,723	97,353,770	115,550,324
5	Environmental Research	3,626,874	-0.4	3,641,542	3,534,938	2,879,053
6	Land Assembly	9,268,449	-42.0	15,988,196	16,311,813	40,189,931
	Department Total	91,502,312	-36.7	144,443,720	145,415,406	182,391,361
7	Interdisciplinary Environmental Research and Services	11,299,642	7.1	10,550,305	11,129,207	7,440,777
8	Overview and Coordination of Environment Conservation	1,367,839	-8.9	1,500,761	1,500,761	1,187,178
	Total	104,169,793	-33.4	156,494,786	158,045,374	191,019,316

The 1983-84 Estimates of Expenditure for Alberta Public Works, Supply and Services provide $1,425,000 for the construction and furnishing of new facilities associated with the above programmes.

SUMMARY BY OBJECT OF EXPENDITURE
TOTAL DEPARTMENT*

1983-84 Estimates	% Change From 1982-83 Forecast		Comparable 1982-83 Forecast	Comparable 1982-83 Estimates
$	%		$	$
40,800	4.6	Minister's Salary and Benefits	39,000	39,000
35,392,559	4.9	Manpower Costs	33,734,032	32,254,464
35,791,508	-56.7	Supplies and Services	82,714,760	84,986,962
12,273,000	-0.9	Grants	12,387,543	12,487,319
8,004,445	-48.6	Purchase of Fixed Assets	15,568,385	15,647,661
91,502,312	-36.7	Total Department	144,443,720	145,415,406

SUMMARY OF MANPOWER AUTHORIZATION
TOTAL DEPARTMENT*

1983-84 Estimates		Comparable 1982-83 Estimates
915	Permanent Full-Time Positions	914
1,136.7	Man-Year Authorization	1,146.1

* Excludes Environment Council of Alberta and Alberta Environmental Centre.

ENVIRONMENT—*Continued*

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY ELEMENT

Reference No.	1983-84 Estimates	% Change From 1982-83 Forecast	Element	Comparable 1982-83 Forecast	Comparable 1982-83 Estimates	Comparable 1981-82 Actual
	$	%		$	$	$
1.0.1	174,536	1.5	MINISTER'S OFFICE	171,957	166,723	141,268
1.0.2	442,282	-17.1	DEPUTY MINISTER'S OFFICE	533,229	541,055	395,119
1.0.3	2,037,748	12.7	FINANCE AND OFFICE SERVICES	1,808,794	1,758,896	1,340,292
1.0.4	1,851,948	42.3	SYSTEMS AND COMPUTING	1,300,984	1,793,903	1,369,353
1.0.5	368,851	- -	COMMUNICATIONS	368,746	360,176	251,909
1.0.6	313,677	4.4	LIBRARY	300,330	299,330	242,568
1.0.7	515,024	8.4	PERSONNEL AND ORGANIZATION DEVELOPMENT	475,216	452,145	413,357
	AMOUNT TO BE VOTED 5,704,066	15.0	TOTAL DEPARTMENTAL SUPPORT SERVICES	4,959,256	5,372,228	4,153,866
Operating[a]	5,624,990	16.4		4,831,300	5,231,032	4,067,529
Capital	79,076	-38.2		127,956	141,196	86,337

a) Includes 1981-82 Actual Expenditures of $4,877 and 1982-83 Estimates of $4,555 which have been reported in previous years' Estimates as capital expenditures.

Continued . . .

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY OBJECT OF EXPENDITURE

1983-84 Estimates	% Change From 1982-83 Forecast		Comparable 1982-83 Forecast	Comparable 1982-83 Estimates
$	%		$	$
40,800	4.6	Minister's Salary and Benefits	39,000	39,000
3,268,485	13.8	Manpower Costs	2,873,113	2,904,152
2,315,705	21.3	Supplies and Services	1,909,187	2,277,880
—	-100.0	Grants	10,000	10,000
79,076	-38.2	Purchase of Fixed Assets	127,956	141,196
5,704,066	15.0	Total Departmental Support Services	4,959,256	5,372,228

SUMMARY OF MANPOWER AUTHORIZATION

101	Permanent Full-Time Positions	101
121.9	Man-Year Authorization	121.0

PROGRAMME: POLLUTION PREVENTION AND CONTROL

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Department of the Environment Act, Clean Air Act, Clean Water Act, Agricultural Chemicals Act, Litter Act, Beverage Container Act, Hazardous Chemicals Act.

OBJECTIVE OF PROGRAMME:

To prevent or control pollution in order to protect the environment and reduce the possibility of adverse effects on humans, animals, and vegetation.

PROGRAMME DELIVERY MECHANISM:

Services provided by:
(a) Pollution Control Division.
(b) Standards and Approvals Division.
(c) Earth Sciences Division.

SERVICES PROVIDED BY SUB-PROGRAMMES:

PROGRAMME SUPPORT

Administrative and other costs which cannot be identified with individual sub-programmes.

AIR QUALITY MANAGEMENT

Achieves air quality by establishing standards and ensuring adherence to these standards through enforcement of existing legislation, permits, licensing, inspections, monitoring, data review, complaint investigation and related studies.

WATER QUALITY MANAGEMENT

Attain a safe and publicly acceptable level of water quality in the Province through a programme of standards development, permitting, licensing, and control through monitoring assessment and enforcement activities. This includes monitoring assessment and studies of rivers, lakes and groundwater quality, industrial waste water, complaints and spill investigations.

MUNICIPAL WATER AND SEWERAGE MANAGEMENT

Assures that Albertans have adequate water supply, water distribution and sewage treatment systems by establishing standards, codes of practice, permitting, licensing, monitoring, surveillance, and inspection. Conducts training and extension programmes, certification programmes, studies, enforcement activities and complaint investigations.

EARTH CONTAMINATION PREVENTION

Prevents soil and groundwater contamination by appraising and subsequently monitoring all relevant industrial and municipal developments, locating and monitoring land based waste disposal sites, conducting land salinization studies, appraising locations for special agricultural activities and providing technical assistance for land reclamation.

WASTE MANAGEMENT

Ensures environmentally acceptable handling and disposal of solid and hazardous waste material, including technical and financial assistance to municipalities, disposal system evaluations and site approvals, resource recovery coordination, litter control, container depot licensing and administration, advanced technology development, and enforcement services.

CHEMICAL AND PESTICIDE MANAGEMENT

Monitors and controls the use of pesticides and other potential chemical pollutants, provides financial and technical assistance and monitoring for biting fly programmes, evaluates pesticides and their effects on the environment. Provides inspection, enforcement, and issues permits and licences for use, handling and control of pesticide chemicals. Conducts training and extension programmes regarding pesticides. Conducts aquatic plant and aquatic animal control programmes and effects on the ecology.

ENVIRONMENT—*Continued*

VOTE 2 — POLLUTION PREVENTION AND CONTROL

SUMMARY BY SUB-PROGRAMME

Reference No.	1983-84 Estimates	% Change From 1982-83 Forecast	Sub-Programme	Comparable 1982-83 Forecast	Comparable 1982-83 Estimates	Comparable 1981-82 Actual
	$	%		$	$	$
2.1	639,900	-1.9	PROGRAMME SUPPORT	652,612	657,303	589,990
2.2	2,585,924	-4.7	AIR QUALITY MANAGEMENT	2,713,885	2,491,080	2,482,131
2.3	2,199,546	1.0	WATER QUALITY MANAGEMENT	2,178,774	2,119,972	1,924,962
2.4	2,337,579	0.4	MUNICIPAL WATER AND SEWERAGE MANAGEMENT	2,328,961	2,269,713	1,944,207
2.5	2,593,993	3.0	EARTH CONTAMINATION PREVENTION	2,517,273	2,302,225	2,030,189
2.6	6,096,471	4.3	WASTE MANAGEMENT	5,844,023	6,407,768	5,066,729
2.7	2,175,816	0.4	CHEMICAL AND PESTICIDE MANAGEMENT	2,166,233	2,115,617	1,733,092
	AMOUNT TO BE VOTED 18,629,229	1.2	TOTAL PROGRAMME	18,401,761	18,363,678	15,771,300
Operating	14,975,975	2.2		14,648,496	14,547,654	12,268,295
Capital	3,653,254	-2.7		3,753,265	3,816,024	3,503,005

SUMMARY BY OBJECT OF EXPENDITURE

1983-84 Estimates	% Change From 1982-83 Forecast		Comparable 1982-83 Forecast	Comparable 1982-83 Estimates
$	%		$	$
8,303,310	0.2	Manpower Costs	8,285,361	7,586,862
5,713,665	7.4	Supplies and Services	5,322,403	5,847,083
3,946,000	-1.7	Grants	4,012,732	4,113,500
666,254	-14.7	Purchase of Fixed Assets	781,265	816,233
18,629,229	1.2	Total Programme	18,401,761	18,363,678

SUMMARY OF MANPOWER AUTHORIZATION

198	**Permanent Full-Time Positions**	199
264.3	**Man-Year Authorization**	267.5

PROGRAMME: LAND CONSERVATION

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Department of the Environment Act, Land Surface Conservation and Reclamation Act.

OBJECTIVE OF PROGRAMME:

To integrate land resource management, conservation and reclamation, in order to balance resource development with the maintenance of environmental quality.

PROGRAMME DELIVERY MECHANISM:

Services provided by:

(a) Land Reclamation Division.

(b) Environmental Assessment Division.

(c) Land Conservation and Reclamation Council.

SERVICES PROVIDED BY SUB-PROGRAMMES:

PROGRAMME SUPPORT

Administrative and other costs which cannot be identified with individual sub-programmes.

LAND CONSERVATION AND RECLAMATION

Achieves land conservation and reclamation through the establishment of land reclamation guidelines, and ensures the adherence to the guidelines through enforcement of the legislation, issuance of approvals, orders, reclamation certificates, and reviews land use development proposals for regional planning authorities.

ENVIRONMENTAL ASSESSMENT

Achieves environmental impact assessment through the establishment of impact assessment guidelines, co-ordination of departmental and interdepartmental reviews, and ensures that the proponent of any development proposal provide the opportunity for public review.

ENVIRONMENT—*Continued*

VOTE 3 — LAND CONSERVATION

SUMMARY BY SUB-PROGRAMME

Reference No.	1983-84 Estimates	%Change From 1982-83 Forecast	Sub-Programme	Comparable 1982-83 Forecast	Comparable 1982-83 Estimates	Comparable 1981-82 Actual
	$	%		$	$	$
3.1	100,796	-19.9	PROGRAMME SUPPORT	125,876	125,876	120,656
3.2	2,861,388	7.5	LAND CONSERVATION AND RECLAMATION	2,661,434	2,644,617	2,276,809
3.3	1,561,791	2.9	ENVIRONMENTAL ASSESSMENT	1,517,932	1,708,486	1,449,402
	AMOUNT TO BE VOTED 4,523,975	5.1	TOTAL PROGRAMME	4,305,242	4,478,979	3,846,867
Operating	4,492,500	6.0		4,237,337	4,326,074	3,668,691
Capital	31,475	-53.6		67,905	152,905	178,176

SUMMARY BY OBJECT OF EXPENDITURE

1983-84 Estimates	% Change From 1982-83 Forecast		Comparable 1982-83 Forecast	Comparable 1982-83 Estimates
$	%		$	$
2,848,794	6.6	Manpower Costs	2,672,733	2,747,139
1,663,706	6.0	Supplies and Services	1,569,604	1,668,935
—	—	Grants	—	—
11,475	-81.8	Purchase of Fixed Assets	62,905	62,905
4,523,975	5.1	Total Programme	4,305,242	4,478,979

SUMMARY OF MANPOWER AUTHORIZATION

82	Permanent Full-Time Positions	85
90.8	Man-Year Authorization	96.2

PROGRAMME: WATER RESOURCES MANAGEMENT

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Water Resources Act, Drainage Districts Act, Ground Water Development Act, Department of the Environment Act.

OBJECTIVE OF PROGRAMME:

To assure that the multi-purpose water needs of Albertans are met and to solve water related problems.

PROGRAMME DELIVERY MECHANISM:

Services provided by:
(a) Water Resources Administration Division.
(b) Design and Construction Division.
(c) Technical Services Division.
(d) Earth Sciences Division.
(e) Planning Division.
(f) Operations and Maintenance Division.

SERVICES PROVIDED BY SUB-PROGRAMMES:

PROGRAMME SUPPORT

Administrative and managerial services which cannot be exclusively identified with individual sub-programmes.

SURFACE WATER DEVELOPMENT AND CONTROL

Provides, directly or in conjunction with local authorities, the expertise and funding required to develop surface water supplies and to plan and implement water development and control projects for agricultural, recreational and multi-purpose uses.

WATER RESOURCES ADMINISTRATION

Administers and enforces the water resources legislation and regulations, and administers water resources programmes and policies at the regional level.

OPERATION AND MAINTENANCE OF WATER RESOURCES SYSTEMS

Operates and maintains dams, main canal systems and other water resources control projects; provides emergency water supplies, rehabilitates water resource projects and undertakes site development of water conservation areas.

DATA COLLECTION AND INVENTORY

Provides information, analysis, and forecasts of stream flow, flood frequency and magnitude, precipitation, lake levels and ground water supplies; inspects and analyses river erosion and sediment transport.

WATER RESOURCES PLANNING AND COORDINATION

Provides planning for regional water resources projects, coordinates multi-disciplinary studies on major water resources projects, develops an overall water resources management plan for each river basin, provides a framework for long-range water resources planning with regard to interprovincial agreements and commitments, and develops new policies and programmes for water resources management.

GROUNDWATER DEVELOPMENT

Develops Provincial groundwater resources, investigates impact of developments on groundwater resources, supplies a groundwater information data service to municipalities and other government agencies and maintains the Metis water supply programme.

VOTE 4 — WATER RESOURCES MANAGEMENT

SUMMARY BY SUB-PROGRAMME

Reference No.	1983-84 Estimates	% Change From 1982-83 Forecast	Sub-Programme	Comparable 1982-83 Forecast	Comparable 1982-83 Estimates	Comparable 1981-82 Actual
	$	%		$	$	$
4.1	103,256	-1.4	PROGRAMME SUPPORT	104,687	99,143	93,293
4.2	16,342,319	-74.7	SURFACE WATER DEVELOPMENT AND CONTROL	64,505,581	65,049,011	85,053,938
4.3	11,503,868	1.1	WATER RESOURCES ADMINISTRATION	11,377,545	11,113,608	8,983,500
4.4	7,727,717	1.4	OPERATION AND MAINTENANCE OF WATER RESOURCES SYSTEMS	7,621,453	6,918,981	6,324,285
4.5	6,591,840	-1.7	DATA COLLECTION AND INVENTORY	6,705,431	6,267,811	5,547,403
4.6	5,740,343	6.6	WATER RESOURCES PLANNING AND COORDINATION	5,384,502	6,459,763	8,272,041
4.7	1,740,376	20.1	GROUNDWATER DEVELOPMENT	1,448,524	1,445,453	1,275,864
	AMOUNT TO BE VOTED 49,749,719	-48.8	TOTAL PROGRAMME	97,147,723	97,353,770	115,550,324
Operating	21,163,996	1.0		20,954,507	19,491,502	17,172,780
Capital	28,585,723	-62.5		76,193,216	77,862,268	98,377,544

SUMMARY BY OBJECT OF EXPENDITURE

1983-84 Estimates	% Change From 1982-83 Forecast		Comparable 1982-83 Forecast	Comparable 1982-83 Estimates
$	%		$	$
18,744,887	4.3	Manpower Costs	17,980,311	17,038,824
22,856,692	-67.8	Supplies and Services	70,938,617	72,056,075
7,674,500	-0.5	Grants	7,712,311	7,711,319
473,640	-8.3	Purchase of Fixed Assets	516,484	547,552
49,749,719	-48.8	Total Programme	97,147,723	97,353,770

SUMMARY OF MANPOWER AUTHORIZATION

496	Permanent Full-Time Positions	493
590.6	Man-Year Authorization	594.2

PROGRAMME: ENVIRONMENTAL RESEARCH

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Department of the Environment Act, Alberta Environmental Research Trust Act.

OBJECTIVE OF PROGRAMME:

To sponsor and coordinate environmental research in the Province of Alberta.

PROGRAMME DELIVERY MECHANISM:

Services provided by Research Management Division.

SERVICES PROVIDED BY SUB-PROGRAMMES:

ENVIRONMENTAL RESEARCH COORDINATION

Coordinates and provides financial assistance for environmental research to meet the needs of the Department in environmental management.

ALBERTA OIL SANDS ENVIRONMENTAL RESEARCH

Provides financial assistance for the scientific and technical research which will be required by government and industry to ensure environmental protection of the Alberta Oil Sands region.

ENVIRONMENT—*Continued*

VOTE 5 — ENVIRONMENTAL RESEARCH

SUMMARY BY SUB-PROGRAMME

Reference No.	1983-84 Estimates	% Change From 1982-83 Forecast	Sub-Programme	Comparable 1982-83 Forecast	Comparable 1982-83 Estimates	Comparable 1981-82 Actual
	$	%		$	$	$
5.1			ENVIRONMENTAL RESEARCH COORDINATION			
	1,665,295	-0.1		1,666,968	1,623,619	1,402,066
5.2			ALBERTA OIL SANDS ENVIRONMENTAL RESEARCH			
	1,961,579	-0.7		1,974,574	1,911,319	1,476,987
	AMOUNT TO BE VOTED		TOTAL PROGRAMME			
	3,626,874	-0.4		3,641,542	3,534,938	2,879,053
Operating	3,590,374	0.6		3,567,542	3,460,938	2,853,419
Capital	36,500	-50.7		74,000	74,000	25,634

SUMMARY BY OBJECT OF EXPENDITURE

1983-84 Estimates	% Change From 1982-83 Forecast		Comparable 1982-83 Forecast	Comparable 1982-83 Estimates
$	%		$	$
		Manpower Costs		
1,067,573	—		1,067,573	960,969
		Supplies and Services		
1,870,301	1.1		1,849,469	1,849,469
		Grants		
652,500	—		652,500	652,500
		Purchase of Fixed Assets		
36,500	-49.3		72,000	72,000
		Total Programme		
3,626,874	-0.4		3,641,542	3,534,938

SUMMARY OF MANPOWER AUTHORIZATION

10	Permanent Full-Time Positions	10
34.5	Man-Year Authorization	34.5

I.D.S.S.: LAND ASSEMBLY

AUTHORITY FOR ESTABLISHMENT OF I.D.S.S.:

Department of the Environment Act, Water Resources Act.

OBJECTIVES OF I.D.S.S.:

To purchase land interests for all government departments except Alberta Transportation and Alberta Public Works, Supply and Services, to manage lands on an interim basis, and to administer Restricted Development Areas.

I.D.S.S. DELIVERY MECHANISM:

Services provided by Land Assembly Division.

SERVICES PROVIDED BY I.D.S.S.:

ADMINISTRATIVE SUPPORT

Provides the clerical, technical and professional expertise required in the purchase and management of land interests and administration of Restricted Development Areas.

ENVIRONMENT

The purchase of land interests in support of Alberta Environment's programmes.

MUNICIPAL AFFAIRS

The purchase of land interests in support of Alberta Municipal Affairs' programmes.

CULTURE

The purchase of land interests in support of Alberta Culture's programmes.

RECREATION AND PARKS

The purchase of land interests in support of Alberta Recreation and Parks' programmes.

ENERGY AND NATURAL RESOURCES

The purchase of land interests in support of Alberta Energy and Natural Resources' programmes.

UTILITIES AND TELECOMMUNICATIONS

The purchase of land interests in support of Alberta Utilities and Telecommunications' programmes.

ENVIRONMENT—*Continued*

VOTE 6 — LAND ASSEMBLY

SUMMARY BY SUB-SERVICE

Reference No.	1983-84 Estimates	% Change From 1982-83 Forecast	Sub-Service	Comparable 1982-83 Forecast	Comparable 1982-83 Estimates	Comparable 1981-82 Actual
	$	%		$	$	$
6.1	2,545,449	27.5	ADMINISTRATIVE SUPPORT	1,996,796	2,320,413	1,812,392
6.2	2,959,000	-31.1	ENVIRONMENT	4,293,000	4,293,000	32,409,549
6.3	250,000	—	MUNICIPAL AFFAIRS	250,000	250,000	—
6.4	50,000	-96.1	CULTURE	1,287,400	1,287,400	1,100
6.5	300,000	-93.5	RECREATION AND PARKS	4,600,000	4,600,000	1,587,760
6.6	2,864,000	-12.2	ENERGY AND NATURAL RESOURCES	3,261,000	3,261,000	1,439,498
6.7	300,000	—	UTILITIES AND TELECOMMUNICATIONS	300,000	300,000	2,939,652
	AMOUNT TO BE VOTED 9,268,449	-42.0	TOTAL I.D.S.S.	15,988,196	16,311,813	40,189,951
Operating	—	—		—	—	—
Capital	9,268,449	-42.0		15,988,196	16,311,813	40,189,951

SUMMARY BY OBJECT OF EXPENDITURE

1983-84 Estimates	% Change From 1982-83 Forecast		Comparable 1982-83 Forecast	Comparable 1982-83 Estimates
$	%		$	$
1,159,510	35.6	Manpower Costs	854,941	1,016,518
1,371,439	21.9	Supplies and Services	1,125,480	1,287,520
—	—	Grants	—	—
6,737,500	-51.9	Purchase of Fixed Assets	14,007,775	14,007,775
9,268,449	-42.0	Total I.D.S.S.	15,988,196	16,311,813

SUMMARY OF MANPOWER AUTHORIZATION

28	Permanent Full-Time Positions	26
34.6	Man-Year Authorization	32.7

ALBERTA ENVIRONMENTAL CENTRE

PROGRAMME: INTERDISCIPLINARY ENVIRONMENTAL RESEARCH AND SERVICES

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Department of the Environment Act, Agricultural Chemicals Act, Agricultural Pests Act, Weed Control Act.

OBJECTIVE OF PROGRAMME:

To provide, in cooperation with other agencies, a comprehensive programme in environmental protection, rehabilitation, control and management through research, development, diagnostic and analytical services.

PROGRAMME DELIVERY MECHANISM:

Alberta Environmental Centre.

SERVICES PROVIDED BY SUB-PROGRAMMES:

PROGRAMME SUPPORT

To provide those technical and administrative services whose costs cannot be exclusively identified with an individual sub-programme.

PLANT SCIENCES

To provide diagnostic services and research into environmental problems regarding vegetation and pest management.

CHEMISTRY

To provide chemical and microbiological analytical services and research regarding environmental problems.

ANIMAL SCIENCES

To assess the effects of environmental changes on man, domestic animals and wildlife; to conduct original applied research to minimize or eliminate deleterious effects of environmental changes and to provide pathology, toxicology and laboratory animal care services to other components of the centre.

ENVIRONMENTAL TECHNOLOGY

To perform bench scale and pilot scale research and development projects in the environmental field.

ENVIRONMENT—*Continued*

ALBERTA ENVIRONMENTAL CENTRE

VOTE 7 — INTERDISCIPLINARY ENVIRONMENTAL RESEARCH AND SERVICES

SUMMARY BY SUB-PROGRAMME

Reference No.	1983-84 Estimates	% Change From 1982-83 Forecast	Sub-Programme	Comparable 1982-83 Forecast	Comparable 1982-83 Estimates	Comparable 1981-82 Actual
	$	%		$	$	$
7.1	2,408,247	8.4	PROGRAMME SUPPORT	2,221,172	2,428,612	1,630,995
7.2	1,616,584	-0.4	PLANT SCIENCES	1,622,353	1,631,233	977,536
7.3	2,891,358	17.4	CHEMISTRY	2,463,175	2,811,365	2,050,850
7.4	2,624,798	3.3	ANIMAL SCIENCES	2,541,186	2,513,660	1,825,482
7.5	1,758,655	3.3	ENVIRONMENTAL TECHNOLOGY	1,702,419	1,744,337	955,914
	AMOUNT TO BE VOTED 11,299,642	7.1	TOTAL PROGRAMME	10,550,305	11,129,207	7,440,777
Operating	8,921,771	13.0		7,895,132	7,903,847	5,799,009
Capital	2,377,871	-10.4		2,655,173	3,225,360	1,641,768

SUMMARY BY OBJECT OF EXPENDITURE

1983-84 Estimates	% Change From 1982-83 Forecast		Comparable 1982-83 Forecast	Comparable 1982-83 Estimates
$	%		$	$
6,040,089	10.6	Manpower Costs	5,460,874	5,432,797
2,830,682	20.3	Supplies and Services	2,353,538	2,461,250
102,000	26.4	Grants	80,720	84,800
2,326,871	-12.4	Purchase of Fixed Assets	2,655,173	3,150,360
11,299,642	7.1	Total Programme	10,550,305	11,129,207

SUMMARY OF MANPOWER AUTHORIZATION

178	Permanent Full-Time Positions	190
208.3	Man-Year Authorization	212.8

ENVIRONMENT COUNCIL OF ALBERTA

PROGRAMME: OVERVIEW AND COORDINATION OF ENVIRONMENT CONSERVATION

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Environment Council Act, Department of the Environment Act, Wilderness Areas, Ecological Reserves and Natural Areas Act, Clean Air Act, Clean Water Act.

OBJECTIVE OF PROGRAMME:

To review and coordinate Government and Government Agency policies, programmes, and administrative procedures as they pertain to environment conservation, and to encourage public involvement in the discussion and analysis of environmental issues.

PROGRAMME DELIVERY MECHANISM:

Delivery through internal policy analysis and reporting by Council members and support staff, the conducting of public hearings by council members, and the compiling of relevant environmental information by the Council's support staff for distribution to Information Centres located throughout the Province.

SERVICES PROVIDED BY PROGRAMME:

The Council holds public hearings and prepares reports on issues with environmental implications; appoints public advisory committees on environmental conservation and prescribes their duties and functions; compiles and disseminates environmental information, either general information or materials relevant to planned public hearings; conducts a continuing review of Government policies and administrative procedures; holds appeal hearings on stop orders issued under Provincial environmental legislation.

ENVIRONMENT—*Continued*

ENVIRONMENT COUNCIL OF ALBERTA

VOTE 8 — OVERVIEW AND COORDINATION OF ENVIRONMENT CONSERVATION

SUMMARY BY SUB-PROGRAMME

Reference No.	1983-84 Estimates	% Change From 1982-83 Forecast	Sub-Programme	Comparable 1982-83 Forecast	Comparable 1982-83 Estimates	Comparable 1981-82 Actual
	$	%		$	$	$
			(NO SUB-PROGRAMME BREAKDOWN)			
	AMOUNT TO BE VOTED 1,367,839	-8.9	TOTAL PROGRAMME	1,500,761	1,500,761	1,187,178
Operating	1,367,839	-8.9		1,500,761	1,500,761	1,187,178
Capital	—	—		—	—	—

SUMMARY BY OBJECT OF EXPENDITURE

1983-84 Estimates	% Change From 1982-83 Forecast		Comparable 1982-83 Forecast	Comparable 1982-83 Estimates
$	%		$	$
842,039	7.7	Manpower Costs	781,961	774,961
—	—	Supplies and Services	—	—
525,800	-26.9	Grants	718,800	725,800
—	—	Purchase of Fixed Assets	—	—
1,367,839	-8.9	Total Programme	1,500,761	1,500,761

SUMMARY OF MANPOWER AUTHORIZATION

27	Permanent Full-Time Positions	27
32.5	Man-Year Authorization	32.5

Alberta

EXECUTIVE COUNCIL

HON. PETER LOUGHEED
Premier
307 Legislature Building, 427-2251

HARRY B. HOBBS
Deputy Minister of Executive Council
305 Legislature Building, 427-2251

The Executive Council consists of the Premier and Ministers of the Crown who, by executive procedure and orders approved by the Lieutenant Governor, translate the wishes of the electors of the Province into policy decisions and consequent programmes, under authority provided by the Legislative Assembly and Provincial Statutes.

HON. NEIL CRAWFORD
Minister Responsible for Public Service Employee Relations Board
227 Legislature Building, 427-2339

HON. MARVIN MOORE
Minister Responsible for Alberta Disaster Services
423 Legislature Building, 427-2080

HON. DAVID KING
Minister Responsible for Health and Social Services Professions and Occupations
319 Legislature Building, 427-2025

HON. BOB BOGLE
Minister Responsible for Alberta Educational Communications Corporation
228 Legislature Building, 427-3016

HON. MARY LeMESSURIER
Minister Responsible for Women's Bureau
131 Legislature Building, 427-4928

HON. MILT PAHL
Minister Responsible for Native Affairs
229 Legislature Building, 427-3675

HON. BILL DIACHUK
Minister Responsible for Workers' Health, Safety and Compensation
203 Legislature Building, 427-2331

HON. GREG STEVENS
Minister Responsible for Personnel Administration
222 Legislature Building, 427-0158

HON. BILL PAYNE
Minister Without Portfolio
Responsible for Public Affairs
103 Legislature Building, 427-9443

HENRY KROEGER
Chairman, Water Resources Commission
9th Floor, 10045 - 111 Street, 422-4232

ERIC MUSGREAVE
Chairman, Alberta Research Council
202 Legislature Building, 427-1800

VERN MILLARD
Chairman, Energy Resources Conservation Board
2nd Floor, Energy Resources Conservation Board Building, Calgary, 261-8311

JIM DIXON
Public Service Commissioner
12th Floor, Jarvis Building, 427-8116

EXECUTIVE COUNCIL—*Continued*

COMPARATIVE SUMMARY OF PROGRAMME EXPENDITURE

VOTE	PROGRAMME/ SUPPORT SERVICE	**Amount to be voted in 1983-84**	% Change From 1982-83 Forecast	Comparable 1982-83 Forecast	Comparable 1982-83 Estimates	Comparable 1981-82 Actual
		$	%	$	$	$
1	Executive Council Administration	3,451,847	20.8	2,856,395	3,341,587	2,642,635
2	Occupational Health and Safety	11,770,585	4.5	11,268,826	11,002,826	10,006,462
3	Workers' Compensation ...	16,698,400	—	16,698,400	16,698,400	13,453,269
4	Support to Native Organizations.............	4,392,484	10.4	3,978,610	4,188,010	3,271,770
5	Personnel Administration ..	19,462,146	12.3	17,324,489	17,674,489	14,220,875
6	Natural Sciences and Engineering Research	19,950,000	4.2	19,148,000	19,148,000	15,500,000
7	Energy Resources Conservation	22,160,000	5.5	21,005,000	20,755,000	14,525,000
8	Women's Information	195,800	18.7	165,000	195,800	172,464
9	Multi-Media Education Services..................	16,133,000	4.2	15,477,100	14,833,000	12,344,000
10	Disaster Preparedness and Emergency Response ..	3,409,950	-45.9	6,306,000	3,190,200	3,182,956
11	Public Service Employee Relations.................	334,676	-51.3	687,370	333,646	273,146
12	Financing of Native Venture Capital Corporation..............	—	-100.0	2,000,000	—	—
13	Public Affairs	9,163,651	-12.6	10,488,875	8,802,350	8,874,435
14	Water Resources Advisory .	254,800	324.7	60,000	—	—
15	Designation, Regulation and Licensure of Professions and Occupations..............	546,000	21.3	450,050	450,050	178,605
	Department Total	127,923,339	- -	127,914,115	120,613,358	98,645,617

EXECUTIVE COUNCIL ADMINISTRATION

EXECUTIVE COUNCIL ADMINISTRATION INCLUDES THE FOLLOWING:

OFFICE OF THE PREMIER

Provides for the operating expenses of the Office of the Premier.

ADMINISTRATIVE SUPPORT

Provides administrative services to the Executive Council and its members.

OFFICE OF THE LIEUTENANT GOVERNOR

Provides the Lieutenant Governor with secretarial and clerical services.

PROJECT MANAGEMENT

Coordinates the implementation of projects assigned by Executive Council.

PROTOCOL

Provides for the reception of dignitaries for the Government of Alberta.

EXECUTIVE COUNCIL—*Continued*

VOTE 1 — EXECUTIVE COUNCIL ADMINISTRATION

SUMMARY BY ELEMENT

Reference No.	1983-84 Estimates	% Change From 1982-83 Forecast	Element	Comparable 1982-83 Forecast	Comparable 1982-83 Estimates	Comparable 1981-82 Actual
	$	%		$	$	$
1.0.1	528,068	-12.1	OFFICE OF THE PREMIER	601,047	499,278	613,367
1.0.2	1,636,282	28.1	ADMINISTRATIVE SUPPORT	1,276,900	1,571,557	1,303,113
1.0.3	95,580	-5.3	OFFICE OF THE LIEUTENANT GOVERNOR	100,920	90,228	76,650
1.0.4	653,930	66.7	PROJECT MANAGEMENT	392,214	756,720	237,845
1.0.5	537,987	10.9	PROTOCOL	485,314	423,804	411,660
	AMOUNT TO BE VOTED 3,451,847	20.8	TOTAL EXECUTIVE COUNCIL ADMINISTRATION	2,856,395	3,341,587	2,642,635
Operating	3,268,647	14.5		2,855,095	3,170,787	2,569,831
Capital	183,200	. .		1,300	170,800	72,804

SUMMARY BY OBJECT OF EXPENDITURE

1983-84 Estimates	% Change From 1982-83 Forecast		Comparable 1982-83 Forecast	Comparable 1982-83 Estimates
$	%		$	$
55,000	4.4	Premier's Salary and Benefits	52,700	54,456
1,866,427	3.3	Manpower Costs	1,806,575	1,748,911
1,327,220	35.5	Supplies and Services	979,320	1,347,420
20,000	21.2	Grants	16,500	20,000
183,200	. .	Purchase of Fixed Assets	1,300	170,800
3,451,847	20.8	Total Executive Council Administration	2,856,395	3,341,587

SUMMARY OF MANPOWER AUTHORIZATION

42	Permanent Full-Time Positions	42
56.0	Man-Year Authorization	56.0

WORKERS' HEALTH, SAFETY AND COMPENSATION

PROGRAMME: OCCUPATIONAL HEALTH AND SAFETY

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Occupational Health and Safety Act.

OBJECTIVE OF PROGRAMME:

To prevent injury, ill health and genetic damage resulting from employment in Alberta.

PROGRAMME DELIVERY MECHANISM:

Professional/Medical and technical staff through 7 regional offices.

SERVICES PROVIDED BY SUB-PROGRAMMES:

PROGRAMME SUPPORT

Administrative and other costs which cannot be identified with individual sub-programmes.

WORKSITE SERVICES

Provides a variety of inspection and engineering services including accident investigations, engineering analysis and review, prosecutions, legislation development, certification of equipment and personnel, internal training, and the development of codes and standards.

OCCUPATIONAL HEALTH SERVICES

Provides occupational health services through four branches including the development and enforcement of occupational health regulations, investigation of workplace health hazards and occupational illnesses and injuries, promotion and support of occupational health education, and a variety of special projects related to occupational health.

RESEARCH AND EDUCATION SERVICES

Assists in the development and implementation of preventive occupational health and safety programmes by: providing training courses and seminars; undertaking research studies, systems and data development, and promotional and informational programmes; and promoting the development and evaluation of training programmes and external research studies.

WORKERS' HEALTH, SAFETY AND COMPENSATION

VOTE 2 — OCCUPATIONAL HEALTH AND SAFETY

SUMMARY BY SUB-PROGRAMME

Reference No.	1983-84 Estimates	% Change From 1982-83 Forecast	Sub-Programme	Comparable 1982-83 Forecast	Comparable 1982-83 Estimates	Comparable 1981-82 Actual
	$	%		$	$	$
2.1	1,050,537	-0.7	PROGRAMME SUPPORT	1,058,359	980,759	924,142
2.2	4,608,416	7.7	WORKSITE SERVICES	4,279,437	4,115,487	3,949,828
2.3	3,445,417	2.2	OCCUPATIONAL HEALTH SERVICES	3,370,799	3,285,349	2,788,702
2.4	2,666,215	4.1	RESEARCH AND EDUCATION SERVICES	2,560,231	2,621,231	2,343,790
	AMOUNT TO BE VOTED 11,770,585	4.5	TOTAL PROGRAMME	11,268,826	11,002,826	10,006,462
Operating	11,421,365	4.5		10,928,001	10,661,001	9,755,731
Capital	349,220	2.5		340,825	341,825	250,731

SUMMARY BY OBJECT OF EXPENDITURE

1983-84 Estimates	% Change From 1982-83 Forecast		Comparable 1982-83 Forecast	Comparable 1982-83 Estimates
$	%		$	$
40,800	4.6	Minister's Salary and Benefits	39,000	39,000
8,269,422	5.0	Manpower Costs	7,872,484	7,442,484
2,985,143	6.7	Supplies and Services	2,796,517	2,959,517
126,000	-41.9	Grants	217,000	217,000
349,220	2.5	Purchase of Fixed Assets	340,825	341,825
—	-100.0	Payments to MLAs	3,000	3,000
11,770,585	4.5	Total Programme	11,268,826	11,002,826

SUMMARY OF MANPOWER AUTHORIZATION

227	Permanent Full-Time Positions	227
246.9	Man-Year Authorization	241.3

WORKERS' HEALTH, SAFETY AND COMPENSATION

PROGRAMME: WORKERS' COMPENSATION

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Workers' Compensation Act.

OBJECTIVE OF PROGRAMME:

To provide compensation payments for permanently disabled workers and their dependents.

PROGRAMME DELIVERY MECHANISM:

Grants to Workers' Compensation Board.

SERVICES PROVIDED BY PROGRAMME:

Provision of supplementary funds in respect to the payment of certain pensions by the Workers' Compensation Board.

WORKERS' HEALTH, SAFETY AND COMPENSATION

VOTE 3 — WORKERS' COMPENSATION

SUMMARY BY SUB-PROGRAMME

Reference No.	1983-84 Estimates	% Change From 1982-83 Forecast	Sub-Programme	Comparable 1982-83 Forecast	Comparable 1982-83 Estimates	Comparable 1981-82 Actual
	$	%		$	$	$
			(NO SUB-PROGRAMME BREAKDOWN)			
	AMOUNT TO BE VOTED 16,698,400	—	TOTAL PROGRAMME	16,698,400	16,698,400	13,453,269
Operating	16,698,400	—		16,698,400	16,698,400	13,453,269
Capital	—	—		—	—	—

SUMMARY BY OBJECT OF EXPENDITURE

1983-84 Estimates	% Change From 1982-83 Forecast		Comparable 1982-83 Forecast	Comparable 1982-83 Estimates
$	%		$	$
26,200	—	Manpower Costs	26,200	26,200
21,200	—	Supplies and Services	21,200	22,200
16,650,000	—	Grants	16,650,000	16,650,000
—	—	Purchase of Fixed Assets	—	—
1,000	—	Payments to MLAs	1,000	—
16,698,400	—	Total Programme	16,698,400	16,698,400

SUMMARY OF MANPOWER AUTHORIZATION

—	Permanent Full-Time Positions	—
2.0	Man-Year Authorization	2.0

NATIVE AFFAIRS

PROGRAMME: SUPPORT TO NATIVE ORGANIZATIONS

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Appropriation Act, 1983.

OBJECTIVE OF PROGRAMME:

To provide project support to Native Organizations, acts as a liaison between the Government of Alberta and Native Organizations and concerns.

PROGRAMME DELIVERY MECHANISM:

Liaison and Financial Officers review and analyze each organization's project request to determine the appropriate levels of funding and support.

SERVICES PROVIDED BY PROGRAMME:

Grants to Native Organizations.

EXECUTIVE COUNCIL—*Continued*

NATIVE AFFAIRS

VOTE 4 — SUPPORT TO NATIVE ORGANIZATIONS

SUMMARY BY SUB-PROGRAMME

Reference No.	1983-84 Estimates	% Change From 1982-83 Forecast	Sub-Programme	Comparable 1982-83 Forecast	Comparable 1982-83 Estimates	Comparable 1981-82 Actual
	$	%		$	$	$
			(NO SUB-PROGRAMME BREAKDOWN)			
	AMOUNT TO BE VOTED 4,392,484	10.4	TOTAL PROGRAMME	3,978,610	4,188,010	3,271,770
Operating	4,387,334	11.0		3,951,460	4,160,860	3,257,357
Capital	5,150	-81.0		27,150	27,150	14,413

SUMMARY BY OBJECT OF EXPENDITURE

1983-84 Estimates	% Change From 1982-83 Forecast		Comparable 1982-83 Forecast	Comparable 1982-83 Estimates
$	%		$	$
40,800	4.6	Minister's Salary and Benefits	39,000	39,000
941,900	10.0	Manpower Costs	856,317	856,317
471,723	34.1	Supplies and Services	351,723	471,723
2,920,911	8.0	Grants	2,704,420	2,781,820
5,150	-81.0	Purchase of Fixed Assets	27,150	27,150
12,000	- -	Payments to MLAs	—	12,000
4,392,484	10.4	Total Programme	3,978,610	4,188,010

SUMMARY OF MANPOWER AUTHORIZATION

26	Permanent Full-Time Positions	26
28.3	Man-Year Authorization	28.3

PERSONNEL ADMINISTRATION OFFICE

I.D.S.S.: PERSONNEL ADMINISTRATION

AUTHORITY FOR ESTABLISHMENT OF I.D.S.S.:

Public Service Act.

OBJECTIVE OF I.D.S.S.:

To maintain for the Public Service of Alberta, a system of personnel administration which provides uniform objective standards and which recognizes the obligation of the Crown to provide the highest standard of service in the most efficient manner to the people of Alberta.

I.D.S.S. DELIVERY MECHANISM:

Services are provided through the main office in Edmonton with branch offices in Calgary and Lethbridge. Offices in Red Deer and Grande Prairie provide employee health services only.

SERVICES PROVIDED BY I.D.S.S.:

(a) Provides for the administration of the Public Service Act.
(b) Represents the Government as employer in collective bargaining and other employer-employee processes and problems.
(c) Provides departments with classification, recruitment and selection services.
(d) Provides training and staff development for all departments.
(e) Coordinates occupational health and safety programme for all departments.
(f) Provides for the administration and funding of the Long Term Disability Insurance programme for all departments.

EXECUTIVE COUNCIL—*Continued*

PERSONNEL ADMINISTRATION OFFICE

VOTE 5 — PERSONNEL ADMINISTRATION

SUMMARY BY SUB-SERVICE

Reference No.	1983-84 Estimates	% Change From 1982-83 Forecast	Sub-Service	Comparable 1982-83 Forecast	Comparable 1982-83 Estimates	Comparable 1981-82 Actual
	$	%		$	$	$
			(NO SUB-SERVICE BREAKDOWN)			
	AMOUNT TO BE VOTED 19,462,146	12.3	TOTAL I.D.S.S.	17,324,489	17,674,489	14,220,875
Operating	19,423,970	12.5		17,267,734	17,617,734	14,168,340
Capital	38,176	-32.7		56,755	56,755	52,535

SUMMARY BY OBJECT OF EXPENDITURE

1983-84 Estimates	% Change From 1982-83 Forecast		Comparable 1982-83 Forecast	Comparable 1982-83 Estimates
$	%		$	$
40,800	4.6	Minister's Salary and Benefits	39,000	39,000
7,946,432	21.1	Manpower Costs	6,561,631	6,561,631
4,836,738	8.9	Supplies and Services	4,442,103	4,792,103
—	—	Grants	—	—
38,176	-32.7	Purchase of Fixed Assets	56,755	56,755
6,600,000	6.0	Pension Payments	6,225,000	6,225,000
19,462,146	12.3	Total I.D.S.S.	17,324,489	17,674,489

SUMMARY OF MANPOWER AUTHORIZATION

211	Permanent Full-Time Positions	208
227.0	Man-Year Authorization	224.0

ALBERTA RESEARCH COUNCIL

PROGRAMME: NATURAL SCIENCES AND ENGINEERING RESEARCH

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Alberta Research Council Act.

OBJECTIVE OF PROGRAMME:

To provide research and technical services for private business and government in support of business and natural resource development, transportation, water supply and environment quality.

PROGRAMME DELIVERY MECHANISM:

Grant to Alberta Research Council.

SERVICES PROVIDED BY PROGRAMME:

Provides research into properties and quality of soils, geology, and groundwater quantity and qualities, and the suppression of hail and other modifications of the atmosphere; provides research into fossil fuels and their properties (particularly coal, oil and gas), microbiology, chemistry, and related engineering applications; provides product research and development, engineering assistance to business and government, examination into river and highway engineering, and research into specific problems encountered in conjunction with oil sands; and provides research activities in new fields or subject areas that are considered to offer long-term opportunities for Alberta.

EXECUTIVE COUNCIL—*Continued*

ALBERTA RESEARCH COUNCIL

VOTE 6 — NATURAL SCIENCES AND ENGINEERING RESEARCH

SUMMARY BY SUB-PROGRAMME

Reference No.	1983-84 Estimates	% Change From 1982-83 Forecast	Sub-Programme	Comparable 1982-83 Forecast	Comparable 1982-83 Estimates	Comparable 1981-82 Actual
	$	%		$	$	$
			(NO SUB-PROGRAMME BREAKDOWN)			
	AMOUNT TO BE VOTED 19,950,000	4.2	TOTAL PROGRAMME	19,148,000	19,148,000	15,500,000
Operating	19,950,000	4.2		19,148,000	19,148,000	15,500,000
Capital	—	—		—	—	—

The 1983-84 Estimates of Expenditure for Alberta Public Works, Supply and Services provide $31,035,000 for the planning, construction and furnishing of new facilities associated with the above programme.

SUMMARY BY OBJECT OF EXPENDITURE

1983-84 Estimates	% Change From 1982-83 Forecast		Comparable 1982-83 Forecast	Comparable 1982-83 Estimates
$	%		$	$
—	—	Manpower Costs	—	—
—	—	Supplies and Services	—	—
19,950,000	4.2	Grants	19,148,000	19,148,000
—	—	Purchase of Fixed Assets	—	—
19,950,000	4.2	Total Programme	19,148,000	19,148,000

ENERGY RESOURCES CONSERVATION BOARD

PROGRAMME: ENERGY RESOURCES CONSERVATION

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Energy Resources Conservation Act, Oil and Gas Conservation Act, Gas Resources Preservation Act, Turner Valley Unit Operations Act, Pipeline Act, Hydro and Electric Energy Act, Coal Conservation Act, Coal Mines Safety Act, and Quarries Regulation Act.

OBJECTIVE OF PROGRAMME:

To ensure that Alberta's energy resources are utilized in a manner which is consistent with resource conservation and environment preservation.

PROGRAMME DELIVERY MECHANISM:

Delivery through investigative and administrative services provided by the members, field staff, and support staff of the Energy Resources Conservation Board.

SERVICES PROVIDED BY PROGRAMME:

Appraises energy reserves and requirements by monitoring production in order to ensure conservation, prevent waste, control pollution, encourage the orderly development of energy resources, and regulate energy production; provides information, advice and recommendations regarding energy resources and energy policy; and provides several other services related to energy resources, including the consideration of applications for industrial development permits.

EXECUTIVE COUNCIL—*Continued*

ENERGY RESOURCES CONSERVATION BOARD

VOTE 7 — ENERGY RESOURCES CONSERVATION

SUMMARY BY SUB-PROGRAMME

Reference No.	1983-84 Estimates	% Change From 1982-83 Forecast	Sub-Programme	Comparable 1982-83 Forecast	Comparable 1982-83 Estimates	Comparable 1981-82 Actual
	$	%		$	$	$
			(NO SUB-PROGRAMME BREAKDOWN)			
	AMOUNT TO BE VOTED 22,160,000*	5.5	TOTAL PROGRAMME	21,005,000	20,755,000	14,525,000
Operating	22,160,000	5.5		21,005,000	20,755,000	14,525,000
Capital	—	—		—	—	—

* Of the funding required for 1983-84, oil and gas related operations account for $19,425,000 (representing 50% government funding) and coal, hydro, and electric operations account for $2,735,000 (representing 100% government funding).
The 1983-84 Estimates of Expenditure for Alberta Public Works, Supply and Services provide $2,395,000 for the planning, construction and furnishing of new facilities associated with the above programme.

SUMMARY BY OBJECT OF EXPENDITURE

1983-84 Estimates	% Change From 1982-83 Forecast		Comparable 1982-83 Forecast	Comparable 1982-83 Estimates
$	%		$	$
—	—	Manpower Costs	—	—
—	—	Supplies and Services	—	—
22,160,000	5.5	Grants	21,005,000	20,755,000
—	—	Purchase of Fixed Assets	—	—
22,160,000	5.5	Total Programme	21,005,000	20,755,000

ALBERTA WOMEN'S BUREAU

PROGRAMME: WOMEN'S INFORMATION

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Alberta Women's Bureau Act.

OBJECTIVE OF PROGRAMME:

To provide Albertans with an awareness of matters and concerns of women.

PROGRAMME DELIVERY MECHANISM:

The staff of the Women's Bureau.

SERVICES PROVIDED BY PROGRAMME:

Provides information about women, women's organizations, women's rights and cultural activities; acts as government liaison with women's representatives, increases public awareness of role of women in today's society.

EXECUTIVE COUNCIL—*Continued*

ALBERTA WOMEN'S BUREAU

VOTE 8 — WOMEN'S INFORMATION

SUMMARY BY SUB-PROGRAMME

Reference No.	1983-84 Estimates	% Change From 1982-83 Forecast	Sub-Programme	Comparable 1982-83 Forecast	Comparable 1982-83 Estimates	Comparable 1981-82 Actual
	$	%		$	$	$
			(NO SUB-PROGRAMME BREAKDOWN)			
	AMOUNT TO BE VOTED 195,800	18.7	TOTAL PROGRAMME	165,000	195,800	172,464
Operating	193,800	18.9		163,000	193,800	171,323
Capital	2,000	—		2,000	2,000	1,141

SUMMARY BY OBJECT OF EXPENDITURE

1983-84 Estimates	% Change From 1982-83 Forecast		Comparable 1982-83 Forecast	Comparable 1982-83 Estimates
$	%		$	$
90,000	22.1	Manpower Costs	73,700	90,000
103,800	16.2	Supplies and Services	89,300	103,800
—	—	Grants	—	—
2,000	—	Purchase of Fixed Assets	2,000	2,000
195,800	18.7	Total Programme	165,000	195,800

SUMMARY OF MANPOWER AUTHORIZATION

3	**Permanent Full-Time Positions**	3
4.0	**Man-Year Authorization**	4.0

ALBERTA EDUCATIONAL COMMUNICATIONS CORPORATION (ACCESS)

PROGRAMME: MULTI-MEDIA EDUCATION SERVICES

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Alberta Educational Communications Corporation Act.

OBJECTIVE OF PROGRAMME:

To develop and deliver multi-media programmes in conjunction with those agencies and institutions responsible for the educational and cultural well-being of Albertans.

PROGRAMME DELIVERY MECHANISM:

Production, utilization and distribution facilities of both the Corporation and the private sector, including radio and television broadcast, audio and video tape duplication, graphic and print materials.

SERVICES PROVIDED BY SUB-PROGRAMMES:

PROGRAMME SUPPORT

Administrative and other costs which cannot be identified with individual sub-programmes.

DEVELOPMENT AND PRODUCTION

Development and production of multi-media educational materials.

MEDIA UTILIZATION

Audio and video duplication services; loans of media-based educational resources; information services; lectures, workshops and demonstrations; acquisition of educational media materials from other sources.

ALBERTA EDUCATIONAL COMMUNICATIONS CORPORATION (ACCESS)

VOTE 9 — MULTI-MEDIA EDUCATION SERVICES

SUMMARY BY SUB-PROGRAMME

Reference No.	1983-84 Estimates	% Change From 1982-83 Forecast	Sub-Programme	Comparable 1982-83 Forecast	Comparable 1982-83 Estimates	Comparable 1981-82 Actual
	$	%		$	$	$
9.1	3,804,800	9.0	PROGRAMME SUPPORT	3,491,200	2,967,190	2,875,300
9.2	6,549,000	2.8	DEVELOPMENT AND PRODUCTION	6,368,800	5,758,050	4,846,400
9.3	5,779,200	2.9	MEDIA UTILIZATION	5,617,100	6,107,760	4,622,300
	AMOUNT TO BE VOTED 16,133,000	4.2	TOTAL PROGRAMME	15,477,100	14,833,000	12,344,000
Operating	14,225,000	8.3		13,138,000	13,133,000	11,344,000
Capital	1,908,000	-18.4		2,339,100	1,700,000	1,000,000

SUMMARY BY OBJECT OF EXPENDITURE

1983-84 Estimates	% Change From 1982-83 Forecast		Comparable 1982-83 Forecast	Comparable 1982-83 Estimates
$	%		$	$
—	—	Manpower Costs	—	—
—	—	Supplies and Services	—	—
16,133,000	4.2	Grants	15,477,100	14,833,000
—	—	Purchase of Fixed Assets	—	—
16,133,000	4.2	Total Programme	15,477,100	14,833,000

ALBERTA DISASTER SERVICES

PROGRAMME: DISASTER PREPAREDNESS AND EMERGENCY RESPONSE

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Disaster Services Act.

OBJECTIVE OF PROGRAMME:

To develop an overall provincial programme of preparedness for, and response to, emergencies and disasters.

PROGRAMME DELIVERY MECHANISM:

Administration Division.
Finance Division.
Plans and Operations Division.
Training Division.
Municipal Services Division — with seven District Offices in direct contact with municipalities.
Disaster Assistance Committee.
Transportation of Dangerous Goods Control Services.

SERVICES PROVIDED BY SUB-PROGRAMMES:

PROGRAMME SUPPORT

Administrative and other costs which cannot be identified with individual sub-programmes.

DISASTER PREPAREDNESS

Assistance and guidance to the Alberta Government, departments and municipalities in developing programmes of preparedness for, and response to, emergencies and disasters.

EMERGENCY RESPONSE

Assistance and operational coordination for government departments and municipalities dealing with peacetime emergencies or disasters, including financial assistance to disaster victims.

DANGEROUS GOODS CONTROL

Administer and enforce the Federal Transportation of Dangerous Goods Act and the Alberta Transportation of Dangerous Goods Control Act.

ALBERTA DISASTER SERVICES

VOTE 10 — DISASTER PREPAREDNESS AND EMERGENCY RESPONSE

SUMMARY BY SUB-PROGRAMME

Reference No.	1983-84 Estimates	% Change From 1982-83 Forecast	Sub-Programme	Comparable 1982-83 Forecast	Comparable 1982-83 Estimates	Comparable 1981-82 Actual
	$	%		$	$	$
10.1			PROGRAMME SUPPORT			
	916,350	1.4		904,050	850,500	724,354
10.2			DISASTER PREPAREDNESS			
	1,575,000	0.3		1,570,250	1,495,650	1,348,577
10.3			EMERGENCY RESPONSE			
	80,500	-97.7		3,500,900	77,100	1,110,025
10.4			DANGEROUS GOODS CONTROL			
	838,100	153.4		330,800	766,950	—
	AMOUNT TO BE VOTED		TOTAL PROGRAMME			
	3,409,950	-45.9		6,306,000	3,190,200	3,182,956
Operating	3,325,800	-46.1		6,170,850	3,044,950	3,108,637
Capital	84,150	-37.7		135,150	145,250	74,319

SUMMARY BY OBJECT OF EXPENDITURE

1983-84 Estimates	% Change From 1982-83 Forecast		Comparable 1982-83 Forecast	Comparable 1982-83 Estimates
$	%		$	$
		Manpower Costs		
2,232,450	27.2		1,755,250	2,013,900
		Supplies and Services		
666,250	11.3		598,500	613,950
		Grants		
427,100	-88.8		3,817,100	417,100
		Purchase of Fixed Assets		
84,150	-37.7		135,150	145,250
		Total Programme		
3,409,950	-45.9		6,306,000	3,190,200

SUMMARY OF MANPOWER AUTHORIZATION

81	Permanent Full-Time Positions	81
82.0	Man-Year Authorization	82.0

PUBLIC SERVICE EMPLOYEE RELATIONS BOARD

PROGRAMME: PUBLIC SERVICE EMPLOYEE RELATIONS

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Public Service Employee Relations Act.

OBJECTIVE OF PROGRAMME:

To administer provisions of the Public Service Employee Relations Act.

PROGRAMME DELIVERY MECHANISM:

Public Service Employee Relations Board.

SERVICES PROVIDED BY PROGRAMME:

Through hearings, the Public Service Employee Relations Board administers procedures for settlements of employer/labour disputes.

EXECUTIVE COUNCIL—*Continued*

PUBLIC SERVICE EMPLOYEE RELATIONS BOARD

VOTE 11 — PUBLIC SERVICE EMPLOYEE RELATIONS

SUMMARY BY SUB-PROGRAMME

Reference No.	1983-84 Estimates	%Change From 1982-83 Forecast	Sub-Programme	Comparable 1982-83 Forecast	Comparable 1982-83 Estimates	Comparable 1981-82 Actual
	$	%		$	$	$
			(NO SUB-PROGRAMME BREAKDOWN)			
	AMOUNT TO BE VOTED 334,676	-51.3	TOTAL PROGRAMME	687,370	333,646	273,146
Operating	334,676	-51.0		682,370	328,646	272,738
Capital	—	-100.0		5,000	5,000	408

SUMMARY BY OBJECT OF EXPENDITURE

1983-84 Estimates	% Change From 1982-83 Forecast		Comparable 1982-83 Forecast	Comparable 1982-83 Estimates
$	%		$	$
191,626	4.2	Manpower Costs	183,970	180,246
143,050	-71.3	Supplies and Services	498,400	148,400
—	—	Grants	—	—
—	-100.0	Purchase of Fixed Assets	5,000	5,000
334,676	-51.3	Total Programme	687,370	333,646

SUMMARY OF MANPOWER AUTHORIZATION

6	**Permanent Full-Time Positions**	6
6.5	**Man-Year Authorization**	6.5

NATIVE AFFAIRS

PROGRAMME: FINANCING OF NATIVE VENTURE CAPITAL CORPORATION

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Appropriation Act, 1983.

OBJECTIVE OF PROGRAMME:

To increase opportunities for Native businessmen to participate in the growth of the Alberta economy through efforts to address problems related to equity.

PROGRAMME DELIVERY MECHANISM:

Joint capitalization with the private sector of a private Native Venture Capital Corporation.

SERVICES PROVIDED BY SUB-PROGRAMME:

The Native Venture Capital Corporation will assist Native businessmen through the assumption of an equity position in potentially viable Native businesses.

EXECUTIVE COUNCIL—*Continued*

NATIVE AFFAIRS

VOTE 12 — FINANCING OF NATIVE VENTURE CAPITAL CORPORATION

SUMMARY BY SUB-PROGRAMME

Reference No.	1983-84 Estimates	% Change From 1982-83 Forecast	Sub-Programme	Comparable 1982-83 Forecast	Comparable 1982-83 Estimates	Comparable 1981-82 Actual
	$	%		$	$	$
			(NO SUB-PROGRAMME BREAKDOWN)			
	AMOUNT TO BE VOTED —	-100.0	TOTAL PROGRAMME	2,000,000	—	—
Operating	—	—		—	—	—
Capital	—	-100.0		2,000,000*	—	—

* $2,000,000 was approved via Special Warrant in 1982-83 for this programme.

SUMMARY BY OBJECT OF EXPENDITURE

1983-84 Estimates	% Change From 1982-83 Forecast		Comparable 1982-83 Forecast	Comparable 1982-83 Estimates
$	%		$	$
—	—	Manpower Costs	—	—
—	—	Supplies and Services	—	—
—	—	Grants	—	—
—	—	Purchase of Fixed Assets	—	—
—	-100.0	Financial Transactions	2,000,000	—
—	-100.0	Total Programme	2,000,000	—

PUBLIC AFFAIRS BUREAU

I.D.S.S.: PUBLIC AFFAIRS

AUTHORITY FOR ESTABLISHMENT OF I.D.S.S.:

Order in Council 555/73.
Public Affairs Bureau and Queen's Printer Act Administrative Transfer Order — O.C. 1216/82.
Appropriation Act, 1983.

OBJECTIVE OF I.D.S.S.:

To provide communications support services to Government.

I.D.S.S. DELIVERY MECHANISM:

Public Affairs Bureau.

SERVICES PROVIDED BY I.D.S.S.:

(a) Consultative advice on advertising.
(b) Planning and implementation of information programmes for programme departments.
(c) Review and approval of hospitality grants.
(d) Operation of Regional Information Telephone Enquiry (R.I.T.E.) System.
(e) Maintenance and distribution of provincially-owned films.
(f) Printing and distribution of acts, statutes and publications.
(g) Procurement of printing services.
(h) Photographic services.
(i) Display production.
(j) Graphic (art) services.

EXECUTIVE COUNCIL—*Continued*

PUBLIC AFFAIRS BUREAU

VOTE 13 — PUBLIC AFFAIRS

SUMMARY BY SUB-SERVICE

Reference No.	1983-84 Estimates	% Change From 1982-83 Forecast	Sub-Service	Comparable 1982-83 Forecast	Comparable 1982-83 Estimates	Comparable 1981-82 Actual
	$	%		$	$	$
			(NO SUB-SERVICE BREAKDOWN)			
	AMOUNT TO BE VOTED 9,163,651	-12.6	TOTAL I.D.S.S.	10,488,875	8,802,350	8,874,435
Operating	9,131,601	-12.6		10,446,935	8,760,410	8,845,340
Capital	32,050	-23.6		41,940	41,940	29,095

SUMMARY BY OBJECT OF EXPENDITURE

1983-84 Estimates	% Change From 1982-83 Forecast		Comparable 1982-83 Forecast	Comparable 1982-83 Estimates
$	%		$	$
29,100	347.7	Minister's Salary and Benefits	6,500	—
5,754,001	-4.0	Manpower Costs	5,991,535	5,195,835
3,108,500	-25.9	Supplies and Services	4,193,900	3,309,575
240,000	-5.9	Grants	255,000	255,000
32,050	-23.6	Purchase of Fixed Assets	41,940	41,940
9,163,651	-12.6	Total I.D.S.S.	10,488,875	8,802,350

SUMMARY OF MANPOWER AUTHORIZATION

234	Permanent Full-Time Positions	234
238.0	Man-Year Authorization	239.0

WATER RESOURCES COMMISSION

I.D.S.S.: WATER RESOURCES ADVISORY

AUTHORITY FOR ESTABLISHMENT OF I.D.S.S.:

Water Resources Commission Order — O.C. 1260/82.
(Legislation pending establishing the Water Resources Commission Act).

OBJECTIVE OF I.D.S.S.:

To advise the Lieutenant Governor in Council on the policy of the Government of Alberta respecting Alberta's water resources.

I.D.S.S. DELIVERY MECHANISM:

Water Resources Commission.

SERVICES PROVIDED BY I.D.S.S.:

Conducts assessments of long-term water resources planning by the Government of Alberta, undertakes evaluations of specific water resources projects, monitors intergovernmental negotiations affecting Alberta's water resources, and advises the Lieutenant Governor in Council on policies affecting Alberta's water resources.

EXECUTIVE COUNCIL—*Continued*

WATER RESOURCES COMMISSION

VOTE 14 — WATER RESOURCES ADVISORY

SUMMARY BY SUB-SERVICE

Reference No.	1983-84 Estimates	% Change From 1982-83 Forecast	Sub-Service	Comparable 1982-83 Forecast	Comparable 1982-83 Estimates	Comparable 1981-82 Actual
	$	%		$	$	$
			(NO SUB-SERVICE BREAKDOWN)			
	AMOUNT TO BE VOTED 254,800	324.7	TOTAL I.D.S.S.	60,000	—	—
Operating	251,800	341.8		57,000	—	—
Capital	3,000	—		3,000	—	—

SUMMARY BY OBJECT OF EXPENDITURE

1983-84 Estimates	% Change From 1982-83 Forecast		Comparable 1982-83 Forecast	Comparable 1982-83 Estimates
$	%		$	$
132,600	728.8	Manpower Costs	16,000	—
100,500	175.7	Supplies and Services	36,450	—
—	—	Grants	—	—
3,000	—	Purchase of Fixed Assets	3,000	—
18,700	311.0	Payments to MLAs	4,550	—
254,800	324.7	Total I.D.S.S.	60,000	—

SUMMARY OF MANPOWER AUTHORIZATION

—	**Permanent Full-Time Positions**	—
3.5	**Man-Year Authorization**	—

HEALTH AND SOCIAL SERVICES PROFESSIONS AND OCCUPATIONS

PROGRAMME: DESIGNATION, REGULATION AND LICENSURE OF PROFESSIONS AND OCCUPATIONS

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Health Occupations Act.
Nursing Assistants Registration Act.
Ophthalmic Dispensers Act.
Optometry Act.
Dental Mechanics Act.
Dental Technicians Act.
Chiropractic Act.
Naturopathy Act.
Podiatry Act.
Psychiatric Nurses Training Act.
Chartered Physiotherapist Act.
Dental Association Act.
Dental Auxiliaries Act.
Pharmaceutical Association Act.
Psychologists Act.
Radiological Technicians Act.
Registered Dietitians Association Act.
Registered Nurses Act.
Social Workers Act.

OBJECTIVE OF PROGRAMME:

To designate, regulate, and license health professions and occupations.

PROGRAMME DELIVERY MECHANISM:

Through administrative and research activities carried out by support staff to enable the Government, boards and committees to make decisions respecting designation, regulation and licensure.

SERVICES PROVIDED BY PROGRAMME:

HEALTH OCCUPATIONS ACT ADMINISTRATION

Administrative and research activities for the board and committees established under the Health Occupations Act.

PARA-MEDICAL REGISTRARS

Administrative and research activities for the Nursing Assistants Registration Board, the Ophthalmic Dispensers Examining Board, the Board of Examiners in Optometry, the Board of Examiners for Certified Dental Mechanics, the Dental Technicians Board, the Chiropractic Appraisal Board, the Naturopathy Appraisal Board, the Board of Examiners in Podiatry and the Psychiatric Nurses Training Committee.

EXECUTIVE COUNCIL—*Continued*

HEALTH AND SOCIAL SERVICES PROFESSIONS AND OCCUPATIONS

VOTE 15 — DESIGNATION, REGULATION AND LICENSURE OF PROFESSIONS AND OCCUPATIONS

SUMMARY BY SUB-PROGRAMME

Reference No.	1983-84 Estimates	% Change From 1982-83 Forecast	Sub-Programme	Comparable 1982-83 Forecast	Comparable 1982-83 Estimates	Comparable 1981-82 Actual
	$	%		$	$	$
			(NO SUB-PROGRAMME BREAKDOWN)			
	AMOUNT TO BE VOTED 546,000	21.3	TOTAL PROGRAMME	450,050	450,050	178,605
Operating	538,300	21.7		442,140	442,140	177,193
Capital	7,700	-2.7		7,910	7,910	1,412

SUMMARY BY OBJECT OF EXPENDITURE

1983-84 Estimates	% Change From 1982-83 Forecast		Comparable 1982-83 Forecast	Comparable 1982-83 Estimates
$	%		$	$
209,500	12.0	Manpower Costs	187,000	187,000
328,800	28.9	Supplies and Services	255,140	255,140
—	—	Grants	—	—
7,700	-2.7	Purchase of Fixed Assets	7,910	7,910
546,000	21.3	Total Programme	450,050	450,050

SUMMARY OF MANPOWER AUTHORIZATION

8	Permanent Full-Time Positions	8
9.0	Man-Year Authorization	8.0

FEDERAL AND INTERGOVERNMENTAL AFFAIRS

HON. J. D. HORSMAN
Minister
130 Legislature Building, 427-2585

J. PETER MEEKISON
Deputy Minister
14th Floor, 7th Street Plaza, South Tower, 427-2611

The Ministry is responsible for coordination of all activities of the Government of Alberta and its agencies in relation to the Government of Canada, the Governments of the Provinces and Territories of Canada, and the governments of foreign countries.

COMPARATIVE SUMMARY OF PROGRAMME EXPENDITURE

VOTE	PROGRAMME/ SUPPORT SERVICE	Amount to be voted in 1983-84	% Change From 1982-83 Forecast	Comparable 1982-83 Forecast	Comparable 1982-83 Estimates	Comparable 1981-82 Actual
		$	%	$	$	$
1	Intergovernmental Coordination and Research	5,441,205	1.0	5,387,307	5,488,195	4,526,870
	Department Total	5,441,205	1.0	5,387,307	5,488,195	4,526,870

I.D.S.S.: INTERGOVERNMENTAL COORDINATION AND RESEARCH

AUTHORITY FOR ESTABLISHMENT OF I.D.S.S.:

Federal And Intergovernmental Affairs Act.

OBJECTIVE OF I.D.S.S.:

To coordinate policy development programmes and plans related to intergovernmental affairs.

I.D.S.S. DELIVERY MECHANISM:

Central office and Alberta offices in Canada and abroad.

SERVICES PROVIDED BY I.D.S.S.:

RESEARCH AND COORDINATION

Provides research and coordinating services for intergovernmental issues relating to federalism and constitutional affairs, social and cultural affairs, resources and economic development and international affairs.

ALBERTA OFFICES

Provides for Agent General and staff in Alberta House in London, Hong Kong and New York. Director and staff in the Alberta offices in Ottawa and Tokyo and clerical support staff and administration costs of other Alberta offices.

VOTE 1 — INTERGOVERNMENTAL COORDINATION AND RESEARCH

SUMMARY BY ELEMENT

Reference No.	1983-84 Estimates	% Change From 1982-83 Forecast	Element	Comparable 1982-83 Forecast	Comparable 1982-83 Estimates	Comparable 1981-82 Actual
	$	%		$	$	$
1.0.1	225,871	36.6	MINISTER'S OFFICE	165,400	165,400	159,406
1.0.2	612,827	14.2	ADMINISTRATIVE SUPPORT	536,557	536,557	427,958
1.0.3	1,814,205	1.5	INTERGOVERNMENTAL AFFAIRS	1,787,249	1,787,249	1,653,255
1.0.4	2,434,002	9.2	ALBERTA OFFICES	2,229,912	2,229,912	1,592,152
1.0.5	348,000	2.1	CONFERENCES AND MISSIONS	341,000	341,000	510,305
1.0.6	6,300	-98.1	ALASKA HIGHWAY GAS PIPELINE	327,189	428,077	183,794
	AMOUNT TO BE VOTED 5,441,205	1.0	TOTAL I.D.S.S.	5,387,307	5,488,195	4,526,870
Operating	5,428,505	1.5		5,349,807	5,450,695	4,434,776
Capital	12,700	-66.1		37,500	37,500	92,094

SUMMARY BY OBJECT OF EXPENDITURE

1983-84 Estimates	% Change From 1982-83 Forecast		Comparable 1982-83 Forecast	Comparable 1982-83 Estimates
$	%		$	$
40,800	4.6	Minister's Salary and Benefits	39,000	39,000
3,374,055	1.4	Manpower Costs	3,327,667	3,404,875
1,849,400	0.8	Supplies and Services	1,833,940	1,857,620
159,000	12.8	Grants	141,000	141,000
12,700	-66.1	Purchase of Fixed Assets	37,500	37,500
5,250	-36.0	Bank Charges	8,200	8,200
5,441,205	1.0	Total I.D.S.S.	5,387,307	5,488,195

SUMMARY OF MANPOWER AUTHORIZATION

64	Permanent Full-Time Positions	66
91.0	Man-Year Authorization	105.0

Alberta

HOSPITALS AND MEDICAL CARE

HON. DAVE RUSSELL
Minister
420 Legislature Building, 427-3665

L. C. GRISDALE
Deputy Minister
7th Floor, Hys Centre
11010 - 101 Street, 427-7164

The Ministry is responsible for establishing, financing and coordinating the delivery of health care programmes through active, auxiliary and mental health hospitals and nursing homes; for the development of programmes which ensure that every Albertan has access to an adequate level of health care, and for the provision of basic health care insurance coverage for all Albertans and premium-free Blue Cross and extended health care benefits for all senior citizens through the Alberta Health Care Insurance Plan.

COMPARATIVE SUMMARY OF PROGRAMME EXPENDITURE

VOTE	PROGRAMME/ SUPPORT SERVICE	Amount to be voted in 1983-84	% Change From 1982-83 Forecast	Comparable 1982-83 Forecast	Comparable 1982-83 Estimates	Comparable 1981-82 Actual
		$	%	$	$	$
1	Departmental Support Services	34,875,290	2.1	34,157,958	31,557,958	28,508,606
2	Health Care Insurance	353,250,000	6.6	331,468,000	306,060,000	219,177,686
3	Financial Assistance For Active Care...........	1,197,882,977	9.0	1,098,480,473	992,198,869	862,084,310
4	Financial Assistance For Long-term Chronic Care ...	148,105,708	13.4	130,590,044	121,624,308	99,531,337
5	Financial Assistance For Supervised Personal Care ..	99,354,792	12.7	88,136,063	81,931,799	66,002,743
6	Financial Assistance For Capital Construction	366,577,868	55.2	236,262,427	291,580,507	109,957,071
	Department Total	2,200,046,635	14.6	1,919,094,965	1,824,953,441	1,385,261,753

The 1983-84 Estimates of Expenditure for Public Works, Supply and Services provide $8,845,000 for planning of a new facility associated with the above programmes.

SUMMARY BY OBJECT OF EXPENDITURE
TOTAL DEPARTMENT

1983-84 Estimates	% Change From 1982-83 Forecast		Comparable 1982-83 Forecast	Comparable 1982-83 Estimates
$	%		$	$
40,800	4.6	Minister's Salary and Benefits	39,000	39,000
21,618,459	-48.7	Manpower Costs	42,178,770	60,797,189
27,456,543	-5.8	Supplies and Services	29,148,033	27,447,701
61,500	—	Grants—Departmental Support Services	61,500	61,500
1,797,446,487	18.7	Grants to Alberta Hospitals and Nursing Homes	1,514,881,169	1,429,160,192
353,250,000	6.6	Grants to Health Care Insurance Fund — Deficit Payment	331,468,000	306,060,000
141,346	-89.0	Purchase of Fixed Assets	1,290,493	1,359,859
31,500	12.5	Payments to MLAs	28,000	28,000
2,200,046,635	14.6	Total Department	1,919,094,965	1,824,953,441

SUMMARY OF MANPOWER AUTHORIZATION*
TOTAL DEPARTMENT

1983-84 Estimates		Comparable 1982-83 Estimates
987	Permanent Full-Time Positions	2,755
996.0	Man-Year Authorization	2,881.5

* The Manpower Authorization has reduced in 1983-84 due to the elimination of 1,778 positions and 1,905.5 man-years from the Public Service relating to the change of the Alberta Hospital, Edmonton and Alberta Hospital, Ponoka from provincially administered hospitals to board governed hospitals.

HOSPITALS AND MEDICAL CARE—*Continued*

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY ELEMENT

Reference No.	1983-84 Estimates	% Change From 1982-83 Forecast	Element	Comparable 1982-83 Forecast	Comparable 1982-83 Estimates	Comparable 1981-82 Actual
	$	%		$	$	$
1.0.1	262,856	3.1	MINISTER'S OFFICE	255,071	251,071	204,028
1.0.2	676,037	-10.8	DEPUTY MINISTER'S OFFICE	757,953	744,953	885,099
1.0.3	507,203	26.7	PROFESSIONAL SERVICES	400,429	395,429	400,385
1.0.4	602,868	-4.5	PERSONNEL SERVICES	631,389	586,389	550,068
1.0.5	4,125,659	0.8	HOSPITAL SERVICES	4,092,903	3,762,903	3,093,429
1.0.6	19,755,072	7.5	HEALTH CARE INSURANCE PLAN ADMINISTRATION	18,376,349	16,843,349	15,731,095
1.0.7	7,562,665	1.1	FINANCE AND ADMINISTRATIVE SERVICES	7,480,739	7,080,739	6,430,454
1.0.8	1,382,930	-36.1	POLICY DEVELOPMENT	2,163,125	1,893,125	1,214,048
	AMOUNT TO BE VOTED 34,875,290	2.1	TOTAL DEPARTMENTAL SUPPORT SERVICES	34,157,958	31,557,958	28,508,606
Operating	34,733,944	2.3		33,952,579	31,352,579	28,267,668
Capital	141,346	-31.2		205,379	205,379	240,938

SUMMARY BY OBJECT OF EXPENDITURE

1983-84 Estimates	% Change From 1982-83 Forecast		Comparable 1982-83 Forecast	Comparable 1982-83 Estimates
$	%		$	$
40,800	4.6	Minister's Salary and Benefits	39,000	39,000
21,618,459	1.7	Manpower Costs	21,266,680	19,396,680
12,981,685	3.4	Supplies and Services	12,557,399	11,827,399
61,500	—	Grants	61,500	61,500
141,346	-31.2	Purchase of Fixed Assets	205,379	205,379
31,500	12.5	Payments to MLAs	28,000	28,000
34,875,290	2.1	Total Departmental Support Services	34,157,958	31,557,958

SUMMARY OF MANPOWER AUTHORIZATION

987	Permanent Full-Time Positions	977
996.0	Man-Year Authorization	976.0

PROGRAMME: HEALTH CARE INSURANCE

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Alberta Health Care Insurance Act, and Health Insurance Premiums Act.

OBJECTIVE OF PROGRAMME:

To provide Health Care Insurance coverage to Albertans.

PROGRAMME DELIVERY MECHANISM:

Alberta residents are required to register with the Alberta Health Care Insurance Plan to obtain services. The programme is financed from Federal Medical Care contributions, from premiums charged to residents, and the remaining deficit from Provincial contributions.

Payments are made directly to practitioners on a fee-for-service basis, to employing agencies where practitioners are paid by salary or sessional fee, or to residents by direct reimbursement.

SERVICES PROVIDED BY ELEMENTS:

BASIC HEALTH SERVICES

Expenditures:

Expenditure for medical, optometric, chiropractic, podiatric, oral surgical and physiotherapy benefits, as prescribed in the Regulations.

Revenue:

Revenue represents premiums and Federal contributions. Coverage is provided premium-free to all Senior Citizens of Alberta and their dependants. In addition, premiums are not levied against residents with taxable income under $3,000 for single or $4,000 for family registration, residents in receipt of social allowance, residents in provincial gaols and correctional institutions and patients in mental hospitals over sixty days. Reduced premium rates are charged to residents with taxable income of $3,000 to $4,000 for single or $4,000 to $5,000 for family registration.

BLUE CROSS NON-GROUP BENEFITS

Expenditures:

Expenditures to Alberta Blue Cross for prescription drugs, for certain other supplementary benefits not covered under basic health services and for related administrative costs.

Revenue:

Revenue represents premiums charged to participating residents who do not qualify under the Alberta Blue Cross Group plan. Blue Cross benefits are provided premium-free to all Senior Citizens of Alberta and their dependents.

EXTENDED HEALTH BENEFITS

Expenditure to cover cost of dental and optical goods and services which are provided to all Senior Citizens of Alberta and their dependants on a premium-free basis.

OUT-OF-PROVINCE HOSPITAL COSTS

Expenditure for in-patient and out-patient hospital services provided to Alberta residents while travelling outside of Alberta.

VOTE 2 — HEALTH CARE INSURANCE

SUMMARY BY ELEMENT

Reference No.	1983-84 Estimates	% Change From 1982-83 Forecast	Element	Comparable 1982-83 Forecast	Comparable 1982-83 Estimates	Comparable 1981-82 Actual
	$	%		$	$	$
2.0.1			BASIC HEALTH SERVICES			
	559,413,000	16.0	Expenditures	482,296,000	480,464,000	381,156,902
	297,746,000	28.9	Revenues	230,926,000	255,021,000	228,051,560
	261,667,000	4.1	Budgetary Requirement — Basic Health Services	251,370,000	225,443,000	153,105,342
2.0.2			BLUE CROSS NON-GROUP BENEFITS			
	64,011,000	25.1	Expenditures	51,164,000	49,096,000	42,111,441
	10,335,000	68.4	Revenues	6,136,000	6,406,000	5,050,872
	53,676,000	19.2	Budgetary Requirement — Blue Cross Non-Group Benefits	45,028,000	42,690,000	37,060,569
2.0.3	22,696,000	6.8	EXTENDED HEALTH BENEFITS	21,259,000	23,687,000	17,542,599
2.0.4	15,211,000	10.1	OUT-OF-PROVINCE HOSPITAL COSTS	13,811,000	14,240,000	11,469,176
	AMOUNT TO BE VOTED 353,250,000	6.6	TOTAL PROGRAMME	331,468,000	306,060,000	219,177,686
Operating	353,250,000	6.6		331,468,000	306,060,000	219,177,686
Capital	—	—		—	—	—

SUMMARY BY OBJECT OF EXPENDITURE

1983-84 Estimates	% Change From 1982-83 Forecast		Comparable 1982-83 Forecast	Comparable 1982-83 Estimates
$	%		$	$
—	—	Manpower Costs	—	—
—	—	Supplies and Services	—	—
353,250,000	6.6	Grants	331,468,000	306,060,000
—	—	Purchase of Fixed Assets	—	—
353,250,000	6.6	Total Programme	331,468,000	306,060,000

PROGRAMME: FINANCIAL ASSISTANCE FOR ACTIVE CARE

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Hospitals Act.
Mental Health Act.

OBJECTIVE OF PROGRAMME:

To provide grants to finance the approved costs of operations and related services of all general hospitals.

PROGRAMME DELIVERY MECHANISM:

Acute Care Services are provided by the 126 Active Treatment Hospitals in Alberta. Mental Health Care Services are provided by the two mental hospitals.

SERVICES PROVIDED BY SUB-PROGRAMMES:

PROGRAMME SUPPORT

Administrative and other costs which cannot be identified with individual sub-programmes.

MAJOR MEDICAL REFERRAL AND RESEARCH CENTRES

Those hospitals in Edmonton and Calgary which provide the teaching facilities for the Province.

MAJOR URBAN MEDICAL AND REFERRAL CENTRES

All general hospitals in Edmonton and Calgary (except those providing specialized care) providing Active Care Services.

OTHER REFERRAL CENTRES

All general hospitals in Fort McMurray, Grande Prairie, Lethbridge, Medicine Hat and Red Deer providing Active Care Services.

SPECIALIZED HEALTH CARE

The Alberta Children's Provincial General Hospital, Salvation Army Grace Hospital, Alberta Cancer Board, and the Glenrose Provincial General Hospital, provide specialized Active Care Services, the Alberta Hospital, Edmonton and the Alberta Hospital, Ponoka, provide Mental Health Care Services.

COMMUNITY-BASED HOSPITAL CARE

General hospitals operating in smaller rural communities in Alberta which provide an element of Active Care Services.

HOSPITALS AND MEDICAL CARE—*Continued*

VOTE 3 — FINANCIAL ASSISTANCE FOR ACTIVE CARE

SUMMARY BY SUB-PROGRAMME

Reference No.	1983-84 Estimates	% Change From 1982-83 Forecast	Sub-Programme	Comparable 1982-83 Forecast	Comparable 1982-83 Estimates	Comparable 1981-82 Actual
	$	%		$	$	$
3.1	135,573,802	9.9	PROGRAMME SUPPORT	123,416,332	123,885,033	86,476,366
3.2	215,356,375	13.3	MAJOR MEDICAL REFERRAL AND RESEARCH CENTRES	190,078,163	168,189,796	147,975,031
3.3	364,590,435	9.2	MAJOR URBAN MEDICAL AND REFERRAL CENTRES	333,930,460	310,757,553	274,370,807
3.4	116,090,973	6.7	OTHER REFERRAL CENTRES	108,809,447	90,564,657	83,878,869
3.5	160,095,251	10.5	SPECIALIZED HEALTH CARE	144,821,674	131,347,643	115,209,072
3.6	206,176,141	4.4	COMMUNITY-BASED HOSPITAL CARE	197,424,397	167,454,187	154,174,165
	AMOUNT TO BE VOTED 1,197,882,977	9.0	TOTAL PROGRAMME	1,098,480,473	992,198,869	862,084,310
Operating	1,165,962,106	9.1		1,068,411,152	962,129,548	835,171,894
Capital	31,920,871	6.2		30,069,321	30,069,321	26,912,416

SUMMARY BY OBJECT OF EXPENDITURE

1983-84 Estimates	% Change From 1982-83 Forecast		Comparable 1982-83 Forecast	Comparable 1982-83 Estimates
$	%		$	$
—	-100.0	Manpower Costs	20,912,090	41,400,509
—	-100.0	Supplies and Services	6,306,495	11,910,423
1,197,882,977	11.9	Grants	1,070,626,774	938,183,457
—	-100.0	Purchase of Fixed Assets	635,114	704,480
1,197,882,977	9.0	Total Programme	1,098,480,473	992,198,869

SUMMARY OF MANPOWER AUTHORIZATION*

—	Permanent Full-Time Positions	1,778
—	Man-Year Authorization	1,905.5

* The Manpower Authorization has reduced in 1983-84 due to the elimination of 1,778 positions and 1,905.5 man-years from the Public Service relating to the change of the Alberta Hospital, Edmonton and Alberta Hospital, Ponoka from provincially administered hospitals to board governed hospitals.

PROGRAMME: FINANCIAL ASSISTANCE FOR LONG-TERM CHRONIC CARE

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Hospitals Act.

OBJECTIVE OF PROGRAMME:

To provide grants to finance the approved costs of operations and related services of Institutions providing long-term chronic care.

PROGRAMME DELIVERY MECHANISM:

Long-Term Chronic Care Services are provided in 42 Auxiliary Hospitals and 6 Federally operated Auxiliary Hospitals and Nursing Stations in Alberta. Of the 42 Auxiliary Hospitals, 33 are operated by district boards, 7 by religious orders or lay corporations and 2 by a provincial hospital board.

SERVICES PROVIDED BY SUB-PROGRAMMES:

PROGRAMME SUPPORT

Administrative and other costs which cannot be identified with individual sub-programmes.

LONG-TERM CHRONIC CARE

All Auxiliary Hospitals operating in Alberta providing Long-Term Chronic Care Services.

SPECIALIZED LONG-TERM CHRONIC CARE

All Federal Hospitals and Hospitals under special contract with the Department, operating in Alberta providing Long-Term Chronic Care Services.

HOSPITALS AND MEDICAL CARE—*Continued*

VOTE 4 — FINANCIAL ASSISTANCE FOR LONG-TERM CHRONIC CARE

SUMMARY BY SUB-PROGRAMME

Reference No.	1983-84 Estimates	% Change From 1982-83 Forecast	Sub-Programme	Comparable 1982-83 Forecast	Comparable 1982-83 Estimates	Comparable 1981-82 Actual
	$	%		$	$	$
4.1	3,082,326	-8.9	PROGRAMME SUPPORT	3,383,824	3,383,824	2,221,879
4.2	142,669,976	14.4	LONG-TERM CHRONIC CARE	124,719,025	116,883,289	95,339,473
4.3	2,353,406	-5.4	SPECIALIZED LONG-TERM CHRONIC CARE	2,487,195	1,357,195	1,969,985
	AMOUNT TO BE VOTED 148,105,708	13.4	TOTAL PROGRAMME	130,590,044	121,624,308	99,531,337
Operating	147,351,709	13.5		129,836,045	120,870,309	98,862,998
Capital	753,999	—		753,999	753,999	668,339

SUMMARY BY OBJECT OF EXPENDITURE

1983-84 Estimates	% Change From 1982-83 Forecast		Comparable 1982-83 Forecast	Comparable 1982-83 Estimates
$	%		$	$
—	—	Manpower Costs	—	—
—	—	Supplies and Services	—	—
148,105,708	13.4	Grants	130,590,044	121,624,308
—	—	Purchase of Fixed Assets	—	—
148,105,708	13.4	Total Programme	130,590,044	121,624,308

PROGRAMME: FINANCIAL ASSISTANCE FOR SUPERVISED PERSONAL CARE

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Nursing Homes Act.

OBJECTIVE OF PROGRAMME:

To provide financial assistance, on a per diem basis, to all nursing homes operating in Alberta.

PROGRAMME DELIVERY MECHANISM:

Nursing Home Services are provided by 34 Private Nursing Homes, 39 District Nursing Homes and 13 Voluntary Nursing Homes in Alberta.

SERVICES PROVIDED BY SUB-PROGRAMMES:

Per diem grants are paid to private, district and voluntary nursing homes for the provision of nursing home care.

VOTE 5 — FINANCIAL ASSISTANCE FOR SUPERVISED PERSONAL CARE

SUMMARY BY SUB-PROGRAMME

Reference No.	1983-84 Estimates	% Change From 1982-83 Forecast	Sub-Programme	Comparable 1982-83 Forecast	Comparable 1982-83 Estimates	Comparable 1981-82 Actual
	$	%		$	$	$
5.1	45,127,560	12.5	PRIVATE NURSING HOMES	40,123,000	38,973,606	31,755,773
5.2	31,995,019	-0.7	DISTRICT NURSING HOMES	32,217,536	27,413,892	22,410,560
5.3	22,232,213	40.8	VOLUNTARY NURSING HOMES	15,795,527	15,544,301	11,836,410
	AMOUNT TO BE VOTED 99,354,792	12.7	TOTAL PROGRAMME	88,136,063	81,931,799	66,002,743
Operating	99,304,792	12.7		88,086,063	81,881,799	65,997,208
Capital	50,000	—		50,000	50,000	5,535

SUMMARY BY OBJECT OF EXPENDITURE

1983-84 Estimates	% Change From 1982-83 Forecast		Comparable 1982-83 Forecast	Comparable 1982-83 Estimates
$	%		$	$
—	—	Manpower Costs	—	—
—	—	Supplies and Services	—	—
99,354,792	12.7	Grants	88,136,063	81,931,799
—	—	Purchase of Fixed Assets	—	—
99,354,792	12.7	Total Programme	88,136,063	81,931,799

HOSPITALS AND MEDICAL CARE—*Continued*

PROGRAMME: FINANCIAL ASSISTANCE FOR CAPITAL CONSTRUCTION

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Hospitals Act.
Mental Health Act.
Nursing Homes Act.

OBJECTIVE OF PROGRAMME:

To provide financial and technical assistance for planning, construction and furnishing of approved capital projects.

PROGRAMME DELIVERY MECHANISM:

Retention of professional and technical planning expertise, and grants to local authorities.

SERVICES PROVIDED BY SUB-PROGRAMMES:

PROGRAMME SUPPORT — CAPITAL CONSTRUCTION

Central administrative support, planning, grants for minor construction, and debt servicing costs.

MAJOR MEDICAL REFERRAL AND RESEARCH CENTRES — CAPITAL CONSTRUCTION

Grants for capital construction of those hospitals in Edmonton and Calgary which provide the teaching facilities for the Province.

MAJOR URBAN MEDICAL AND REFERRAL CENTRES — CAPITAL CONSTRUCTION

Grants for capital construction of all general hospitals in Edmonton and Calgary (except those providing specialized care) providing Active Care Services.

OTHER REFERRAL CENTRES — CAPITAL CONSTRUCTION

Grants for capital construction of all general hospitals in Fort McMurray, Grande Prairie, Lethbridge, Medicine Hat and Red Deer providing Active Care Services.

SPECIALIZED HEALTH CARE — CAPITAL CONSTRUCTION

Grants for capital construction of the Alberta Children's Provincial General Hospital, Salvation Army Grace Hospital, Alberta Cancer Board, the Glenrose Provincial General Hospital providing active care services and grants to Alberta Hospital Edmonton and Alberta Hospital Ponoka providing mental health care services.

COMMUNITY-BASED HOSPITAL CARE — CAPITAL CONSTRUCTION

Grants for capital construction of general hospitals operating in smaller rural communities in Alberta which provide an element of Active Care Services.

LONG-TERM CHRONIC CARE — CAPITAL CONSTRUCTION

Grants for capital construction of all Auxiliary Hospitals operating in Alberta providing Long-Term Chronic Care Services.

SUPERVISED PERSONAL CARE — CAPITAL CONSTRUCTION

Grants for capital construction of all District Nursing Homes in Alberta.

VOTE 6 — FINANCIAL ASSISTANCE FOR CAPITAL CONSTRUCTION

SUMMARY BY SUB-PROGRAMME

Reference No.	1983-84 Estimates	% Change From 1982-83 Forecast	Sub-Programme	Comparable 1982-83 Forecast	Comparable 1982-83 Estimates	Comparable 1981-82 Actual
	$	%		$	$	$
6.1	17,577,868	-7.4	PROGRAMME SUPPORT — CAPITAL CONSTRUCTION	18,981,427	18,981,427	8,892,904
6.2	—	-100.0	MAJOR MEDICAL REFERRAL AND RESEARCH CENTRES — CAPITAL CONSTRUCTION	767,000	—	3,158,990
6.3	61,606,000	-9.0	MAJOR URBAN MEDICAL AND REFERRAL CENTRES — CAPITAL CONSTRUCTION	67,684,000	71,852,500	26,726,853
6.4	87,698,000	148.7	OTHER REFERRAL CENTRES — CAPITAL CONSTRUCTION	35,260,000	53,391,700	21,715,500
6.5	5,565,000	109.4	SPECIALIZED HEALTH CARE — CAPITAL CONSTRUCTION	2,657,000	9,001,930	2,853,953
6.6	175,962,000	70.5	COMMUNITY-BASED HOSPITAL CARE — CAPITAL CONSTRUCTION	103,179,000	123,664,100	45,153,852
6.7	14,400,000	97.0	LONG-TERM CHRONIC CARE — CAPITAL CONSTRUCTION	7,311,000	8,280,300	1,397,224
6.8	3,769,000	791.0	SUPERVISED PERSONAL CARE — CAPITAL CONSTRUCTION	423,000	6,408,550	57,795
	AMOUNT TO BE VOTED 366,577,868	55.2	TOTAL PROGRAMME	236,262,427	291,580,507	109,957,071
Operating	—	—		—	—	—
Capital[a]	366,577,868	55.2		236,262,427	291,580,507	109,957,071

a) Includes 1981-82 Actual Expenditure of $213,500 and 1982-83 Estimates of $237,000 for the functional planning of mental hospitals which have been reported in previous years' estimates as operating expenditure.

SUMMARY BY OBJECT OF EXPENDITURE

1983-84 Estimates	% Change From 1982-83 Forecast		Comparable 1982-83 Forecast	Comparable 1982-83 Estimates
$	%		$	$
—	—	Manpower Costs	—	—
14,474,858	40.7	Supplies and Services	10,284,139	3,709,879
352,103,010	56.1	Grants	225,528,288	287,420,628
—	-100.0	Purchase of Fixed Assets	450,000	450,000
366,577,868	55.2	Total Programme	236,262,427	291,580,507

Alberta

HOUSING

HON. LARRY SHABEN
Minister
403 Legislature Building, 427-3017

M. D. RASMUSSON
Deputy Minister of Housing
3rd Floor, 112 Professional Centre, 10050 - 112 Street, 427-3917

The Ministry is responsible for the coordination and the implementation of the policies and programmes of the Government of Alberta in matters pertaining to housing.

COMPARATIVE SUMMARY OF PROGRAMME EXPENDITURE

VOTE	PROGRAMME/ SUPPORT SERVICE	**Amount to be voted in 1983-84**	% Change From 1982-83 Forecast	Comparable 1982-83 Forecast	Comparable 1982-83 Estimates	Comparable 1981-82 Actual
		$	%	$	$	$
1	Departmental Support Services	1,287,900	29.3	995,970	900,970	562,667
2	Policy Development and Financial Assistance for Housing	72,947,210	49.7	48,717,100	48,490,100	52,074,417
3	Alberta Heritage Fund Mortgage Interest Reduction Programme	198,061,300	98.8	99,615,000	—	—
	Department Total	272,296,410	82.3	149,328,070	49,391,070	52,637,084
	Alberta Housing Corporation:					
4	Housing for Albertans	89,065,000	26.4	70,436,000	72,783,000	61,299,506
	Alberta Home Mortgage Corporation:					
5	Mortgage Assistance	133,647,000	53.2	87,233,000	87,233,000	36,600,000
	Total	495,008,410	61.2	306,997,070	209,407,070	150,536,590

SUMMARY BY OBJECT OF EXPENDITURE
TOTAL DEPARTMENT*

1983-84 Estimates	% Change From 1982-83 Forecast		Comparable 1982-83 Forecast	Comparable 1982-83 Estimates
$	%		$	$
40,800	4.6	Minister's Salary and Benefits	39,000	39,000
6,738,310	25.8	Manpower Costs	5,355,170	3,705,170
6,235,400	16.4	Supplies and Services	5,357,500	2,482,500
252,514,000	86.7	Grants	135,285,500	40,058,500
52,900	-78.0	Purchase of Fixed Assets	240,900	55,900
6,715,000	120.2	Interest	3,050,000	3,050,000
272,296,410	82.3	Total Department	149,328,070	49,391,070

SUMMARY OF MANPOWER AUTHORIZATION
TOTAL DEPARTMENT*

1983-84 Estimates		Comparable 1982-83 Estimates
108	Permanent Full-Time Positions	111
262.5	Man-Year Authorization	153.0

* Excludes Alberta Housing Corporation and Alberta Home Mortgage Corporation.

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY ELEMENT

Reference No.	1983-84 Estimates	% Change From 1982-83 Forecast	Element	Comparable 1982-83 Forecast	Comparable 1982-83 Estimates	Comparable 1981-82 Actual
	$	%		$	$	$
1.0.1	206,829	-10.3	MINISTER'S OFFICE	230,570	205,570	205,000
1.0.2	134,200	-8.2	DEPUTY MINISTER OF HOUSING	146,200	126,200	93,587
1.0.3	839,511	69.2	ADMINISTRATIVE SUPPORT	496,300	471,300	240,280
1.0.4	107,360	-12.6	PERSONNEL ADMINISTRATION	122,900	97,900	23,800
	AMOUNT TO BE VOTED 1,287,900	29.3	TOTAL DEPARTMENTAL SUPPORT SERVICES	995,970	900,970	562,667
Operating	1,285,400	29.8		989,970	894,970	557,551
Capital	2,500	-58.3		6,000	6,000	5,116

SUMMARY BY OBJECT OF EXPENDITURE

1983-84 Estimates	% Change From 1982-83 Forecast		Comparable 1982-83 Forecast	Comparable 1982-83 Estimates
$	%		$	$
40,800	4.6	Minister's Salary and Benefits	39,000	39,000
1,005,900	30.0	Manpower Costs	773,870	678,870
238,700	34.8	Supplies and Services	177,100	177,100
—	—	Grants	—	—
2,500	-58.3	Purchase of Fixed Assets	6,000	6,000
1,287,900	29.3	Total Departmental Support Services	995,970	900,970

SUMMARY OF MANPOWER AUTHORIZATION

23	Permanent Full-Time Positions	23
43.0	Man-Year Authorization	29.0

PROGRAMME: POLICY DEVELOPMENT AND FINANCIAL ASSISTANCE FOR HOUSING

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Department of Housing and Public Works Act.

Housing and Public Works, Supply and Services Administrative Transfer Order — O.C. 1214/82.

(Legislation pending establishing the Department of Housing).

OBJECTIVE OF PROGRAMME:

To encourage sufficient housing supply, affordability and liveability for Albertans.

PROGRAMME DELIVERY MECHANISM:

Carrying out studies of housing requirements.
Defining appropriate housing policies and programmes for housing development.
Providing housing assistance through grants to communities and needy individuals and families.
Maintain statistical information on housing supply and needs.

SERVICES PROVIDED BY SUB-PROGRAMMES:

Policy guidelines for housing development; statistical information on housing; education and counselling on self-help housing; provision of grants for the Seniors Home Improvement Programme, Alberta Pioneer Repair Programme, Home Adaptation Programme, Rural Home Assistance, Isolated Community Housing, Metis Settlement Housing, Innovative Housing, Rental Housing Incentives, Municipal Housing Assistance and Housing Registries, together with counselling and planning services.

HOUSING—*Continued*

VOTE 2 — POLICY DEVELOPMENT AND FINANCIAL ASSISTANCE FOR HOUSING

SUMMARY BY SUB-PROGRAMME

Reference No.	1983-84 Estimates	% Change From 1982-83 Forecast	Sub-Programme	Comparable 1982-83 Forecast	Comparable 1982-83 Estimates	Comparable 1981-82 Actual
	$	%		$	$	$
2.1	1,708,804	4.7	POLICY AND PROGRAMME DEVELOPMENT	1,631,600	1,631,600	1,283,602
2.2	4,009,406	6.9	HOUSING ASSISTANCE	3,750,000	3,750,000	2,952,197
2.3	67,229,000	55.1	FINANCIAL ASSISTANCE FOR HOUSING	43,335,500	43,108,500	47,838,618
	AMOUNT TO BE VOTED 72,947,210	49.7	TOTAL PROGRAMME	48,717,100	48,490,100	52,074,417
Operating	72,917,310	49.8		48,667,200	48,440,200	52,050,189
Capital	29,900	-40.1		49,900	49,900	24,228

SUMMARY BY OBJECT OF EXPENDITURE

1983-84 Estimates	% Change From 1982-83 Forecast		Comparable 1982-83 Forecast	Comparable 1982-83 Estimates
$	%		$	$
3,229,110	6.7	Manpower Costs	3,026,300	3,026,300
2,459,200	6.7	Supplies and Services	2,305,400	2,305,400
60,514,000	50.2	Grants	40,285,500	40,058,500
29,900	-40.1	Purchase of Fixed Assets	49,900	49,900
6,715,000	120.2	Interest	3,050,000	3,050,000
72,947,210	49.7	Total Programme	48,717,100	48,490,100

SUMMARY OF MANPOWER AUTHORIZATION

85	Permanent Full-Time Positions	88
116.5	Man-Year Authorization	124.0

PROGRAMME: ALBERTA HERITAGE FUND MORTGAGE INTEREST REDUCTION PROGRAMME

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Department of Housing and Public Works Act.

Housing and Public Works, Supply and Services Administrative Transfer Order — O.C. 1214/82.

(Legislation pending establishing the Department of Housing).

OBJECTIVE OF PROGRAMME:

To shield both existing and new homeowners from mortgage interest rates in excess of 12.5%.

PROGRAMME DELIVERY MECHANISM:

Provides interest-shielding benefits, in the form of grant payments, to eligible Alberta homeowners.

SERVICES PROVIDED BY SUB-PROGRAMMES:

Provides interest cost reduction payments to homeowners by reducing their mortgage interest rates down to 12.5% from a maximum of 19.5%. Assistance is also available to homeowners to aid them in renegotiating their existing mortgage rates.

VOTE 3 — ALBERTA HERITAGE FUND MORTGAGE INTEREST REDUCTION PROGRAMME

SUMMARY BY SUB-PROGRAMME

Reference No.	1983-84 Estimates	% Change From 1982-83 Forecast	Sub-Programme	Comparable 1982-83 Forecast	Comparable 1982-83 Estimates	Comparable 1981-82 Actual
	$	%		$	$	$
3.1			PROGRAMME SUPPORT			
	6,061,300	31.3		4,615,000	—	—
3.2			FINANCIAL ASSISTANCE			
	192,000,000	102.1		95,000,000	—	—
	AMOUNT TO BE VOTED		TOTAL PROGRAMME			
	198,061,300	98.8		99,615,000	—	—
Operating	198,040,800	99.2		99,430,000	—	—
Capital	20,500	-88.9		185,000	—	—

SUMMARY BY OBJECT OF EXPENDITURE

1983-84 Estimates	% Change From 1982-83 Forecast		Comparable 1982-83 Forecast	Comparable 1982-83 Estimates
$	%		$	$
		Manpower Costs		
2,503,300	61.0		1,555,000	—
		Supplies and Services		
3,537,500	23.0		2,875,000	—
		Grants		
192,000,000	102.1		95,000,000	—
		Purchase of Fixed Assets		
20,500	-88.9		185,000	—
		Total Programme		
198,061,300	98.8		99,615,000	—

SUMMARY OF MANPOWER AUTHORIZATION

—	**Permanent Full-Time Positions**	—
103.0	**Man-Year Authorization**	—

ALBERTA HOUSING CORPORATION

PROGRAMME: HOUSING FOR ALBERTANS

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Alberta Housing Act.

OBJECTIVE OF PROGRAMME:

To provide accommodation for low and medium income families at Government subsidized rates and for provincial civil servants in isolated areas.

PROGRAMME DELIVERY MECHANISM:

Indicated needs are revealed by a housing survey and upon approval by the Board of Directors of the Corporation, they are allocated to Project Managers located in the regional offices of the Corporation. Construction of the applicable accommodation is supervised by these Managers. Upon completion of the projects, operations are turned over to housing authorities established by the Minister or sponsoring non-profit organizations.

SERVICES PROVIDED BY SUB-PROGRAMMES:

Construction of self-contained subsidized housing units for native and non-native families, senior citizens not requiring nursing care, and the physically handicapped whose income levels preclude them from obtaining adequate accommodation in the commercial residential market.

For those senior citizens of low income who no longer wish to maintain an independent household and do not require day to day medical supervision, the Corporation constructs lodges which are administered by non-profit organizations in cooperation with the Corporation. The Corporation also provides financial assistance for operating deficits of senior citizen lodges.

ALBERTA HOUSING CORPORATION

VOTE 4 — HOUSING FOR ALBERTANS

SUMMARY BY SUB-PROGRAMME

Reference No.	1983-84 Estimates	% Change From 1982-83 Forecast	Sub-Programme	Comparable 1982-83 Forecast	Comparable 1982-83 Estimates	Comparable 1981-82 Actual
	$	%		$	$	$
4.1			PROGRAMME SUPPORT			
	16,904,000	13.5		14,892,000	15,819,000	—
4.2			STAFF HOUSING			
	56,000	5.7		53,000	56,000	—
4.3			SUBSIDIZED HOUSING FOR LOW INCOME ALBERTANS			
	67,062,000	32.0		50,823,000	52,703,000	—
4.4			LAND ASSEMBLY AND DEVELOPMENT			
	5,043,000	8.0		4,668,000	4,205,000	—
	AMOUNT TO BE VOTED		TOTAL PROGRAMME			
	89,065,000	26.4		70,436,000	72,783,000	61,299,506
Operating	81,365,000	26.7		64,236,000	66,583,000	55,999,506
Capital[a]	7,700,000	24.2		6,200,000	6,200,000	5,300,000

a) Includes the principal portion of debt payments by Alberta Housing Corporation which was previously included as operating expenditure.

SUMMARY BY OBJECT OF EXPENDITURE

1983-84 Estimates	% Change From 1982-83 Forecast		Comparable 1982-83 Forecast	Comparable 1982-83 Estimates
$	%		$	$
		Manpower Costs		
—	—		—	—
		Supplies and Services		
—	—		—	—
		Grants		
89,065,000	26.4		70,436,000	72,783,000
		Purchase of Fixed Assets		
—	—		—	—
		Total Housing for Albertans		
89,065,000	26.4		70,436,000	72,783,000

ALBERTA HOME MORTGAGE CORPORATION

PROGRAMME: MORTGAGE ASSISTANCE

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Alberta Home Mortgage Corporation Act.

OBJECTIVE OF PROGRAMME:

To provide home ownership to Alberta families of middle and low income in both urban and rural areas of the Province.

To provide loans to developers for the construction of single family accommodation for sale to individual families or for the purpose of construction of rental housing units, including the development of mobile home parks.

To help construct major underground water, sanitary sewer and storm sewer trunk services for sale to municipalities.

PROGRAMME DELIVERY MECHANISM:

Services are provided through regional offices of the Corporation.

SERVICES PROVIDED BY SUB-PROGRAMMES:

Provides loans to homeowners in either urban or rural areas for the construction of new housing units or the purchase of existing houses.

Provides loans to builders to finance construction of homes on a speculative basis for sale to home-owners of low and middle income.

Provides loans to developers for the construction of apartments, including the C.H.I.P. and M.A.P. programmes, and for the development of mobile home parks.

Provides for the construction of major underground water, sanitary sewer and storm sewer trunk services in Alberta municipalities on the basis of conditional sales agreements with respective municipalities.

HOUSING—*Continued*

ALBERTA HOME MORTGAGE CORPORATION

VOTE 5 — MORTGAGE ASSISTANCE

SUMMARY BY SUB-PROGRAMME

Reference No.	1983-84 Estimates	% Change From 1982-83 Forecast	Sub-Programme	Comparable 1982-83 Forecast	Comparable 1982-83 Estimates	Comparable 1981-82 Actual
	$	%		$	$	$
5.1	12,122,000	8.7	PROGRAMME SUPPORT	11,153,000	12,958,000	—
5.2	(34,800,000)	25.6	MORTGAGE LENDING	(27,700,000)	(22,400,000)	—
5.3	156,325,000	50.6	SUBSIDIES	103,780,000	96,675,000	—
	AMOUNT TO BE VOTED 133,647,000	53.2	TOTAL PROGRAMME	87,233,000	87,233,000	36,600,000
Operating	133,647,000	53.2		87,233,000	87,233,000	36,600,000
Capital	—	—		—	—	—

SUMMARY BY OBJECT OF EXPENDITURE

1983-84 Estimates	% Change From 1982-83 Forecast		Comparable 1982-83 Forecast	Comparable 1982-83 Estimates
$	%		$	$
—	—	Manpower Costs	—	—
—	—	Supplies and Services	—	—
133,647,000	53.2	Grants	87,233,000	87,233,000
—	—	Purchase of Fixed Assets	—	—
133,647,000	53.2	Total Mortgage Assistance	87,233,000	87,233,000

Alberta
LABOUR

HON. L. G. YOUNG
Minister
404 Legislature Building, 427-3664

A. DUBENSKY
Deputy Minister
10th Floor, I.B.M. Building, 427-8305

The Ministry is responsible for the management of programmes designed to assure a high degree of safety for the public through standards, inspection, research and education; to encourage the development of effective and responsible relationships between labour and management; to ensure the protection of rights of employees and the human rights of individuals; all of which will contribute effectively to the attainment of the social and economic goals of Alberta.

COMPARATIVE SUMMARY OF PROGRAMME EXPENDITURE

VOTE	PROGRAMME/ SUPPORT SERVICE	**Amount to be voted in 1983-84**	% Change From 1982-83 Forecast	Comparable 1982-83 Forecast	Comparable 1982-83 Estimates	Comparable 1981-82 Actual
		$	%	$	$	$
1	Departmental Support Services	3,102,847	14.4	2,712,843	2,822,516	2,395,768
2	Labour Relations	5,005,024	15.3	4,341,285	4,637,920	4,281,087
3	General Safety Services	15,042,609	10.2	13,647,655	13,987,699	12,356,557
4	Industrial Relations Adjudication and Regulation ..	959,995	2.9	932,973	963,494	826,563
5	Individual's Rights Protection................	1,150,969	8.6	1,060,291	1,092,057	942,782
	Department Total	25,261,444	11.3	22,695,047	23,503,686	20,802,757

SUMMARY BY OBJECT OF EXPENDITURE
TOTAL DEPARTMENT

1983-84 Estimates	% Change From 1982-83 Forecast		Comparable 1982-83 Forecast	Comparable 1982-83 Estimates
$	%		$	$
40,800	4.6	Minister's Salary and Benefits	39,000	39,000
19,955,953	5.4	Manpower Costs	18,930,833	18,207,680
5,022,849	38.6	Supplies and Services	3,623,738	5,025,049
26,505	2.3	Grants	25,905	27,405
214,447	187.2	Purchase of Fixed Assets	74,681	203,662
890	—	Financial Transactions	890	890
25,261,444	11.3	Total Department	22,695,047	23,503,686

SUMMARY OF MANPOWER AUTHORIZATION
TOTAL DEPARTMENT

1983-84 Estimates		Comparable 1982-83 Estimates
627	Permanent Full-Time Positions	635
627.1	Man-Year Authorization	635.4

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY ELEMENT

Reference No.	1983-84 Estimates	% Change From 1982-83 Forecast	Element	Comparable 1982-83 Forecast	Comparable 1982-83 Estimates	Comparable 1981-82 Actual
	$	%		$	$	$
1.0.1	165,339	13.0	MINISTER'S OFFICE	146,375	158,146	112,489
1.0.2	336,229	-7.3	EXECUTIVE MANAGEMENT	362,654	323,009	397,641
1.0.3	283,981	13.4	PERSONNEL	250,488	221,891	182,316
1.0.4	1,006,831	11.3	FINANCE AND ADMINISTRATION	904,556	948,023	838,823
1.0.5	335,181	20.5	SYSTEMS	278,255	323,579	277,413
1.0.6	53,858	2.9	COMMUNICATIONS	52,320	53,614	39,095
1.0.7	921,428	28.3	RESEARCH	718,195	794,254	547,991
	AMOUNT TO BE VOTED 3,102,847	14.4	TOTAL DEPARTMENTAL SUPPORT SERVICES	2,712,843	2,822,516	2,395,768
Operating	3,067,977	14.3		2,685,123	2,787,291	2,313,678
Capital	34,870	25.8		27,720	35,225	82,090

SUMMARY BY OBJECT OF EXPENDITURE

1983-84 Estimates	% Change From 1982-83 Forecast		Comparable 1982-83 Forecast	Comparable 1982-83 Estimates
$	%		$	$
40,800	4.6	Minister's Salary and Benefits	39,000	39,000
2,262,658	11.8	Manpower Costs	2,023,024	1,981,572
748,629	23.0	Supplies and Services	608,709	750,829
15,000	11.1	Grants	13,500	15,000
34,870	25.8	Purchase of Fixed Assets	27,720	35,225
890	—	Financial Transactions	890	890
3,102,847	14.4	Total Departmental Support Services	2,712,843	2,822,516

SUMMARY OF MANPOWER AUTHORIZATION

83	**Permanent Full-Time Positions**	83
84.1	**Man-Year Authorization**	84.0

PROGRAMME: LABOUR RELATIONS

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Employment Standards Act, Labour Relations Act, Industrial Wages Security Act, Pension Benefits Act.

OBJECTIVE OF PROGRAMME:

To develop effective and responsible relationships between labour and management.

PROGRAMME DELIVERY MECHANISM:

Technical/professional staff through 8 regional offices.

SERVICES PROVIDED BY PROGRAMME:

Provides positive enforcement of employment standards requirements through investigations, inspections and hearings; provides mediation and related services to labour and management; ensures employee pension plans are capable of meeting the promises therein, through proper funding and the investment of funds.

VOTE 2 — LABOUR RELATIONS

SUMMARY BY SUB-PROGRAMME

Reference No.	1983-84 Estimates	% Change From 1982-83 Forecast	Sub-Programme	Comparable 1982-83 Forecast	Comparable 1982-83 Estimates	Comparable 1981-82 Actual
	$	%		$	$	$
			(NO SUB-PROGRAMME BREAKDOWN)			
	AMOUNT TO BE VOTED 5,005,024	15.3	TOTAL PROGRAMME	4,341,285	4,637,920	4,281,087
Operating	4,988,224	15.3		4,327,933	4,615,795	4,258,283
Capital	16,800	25.8		13,352	22,125	22,804

SUMMARY BY OBJECT OF EXPENDITURE

1983-84 Estimates	% Change From 1982-83 Forecast		Comparable 1982-83 Forecast	Comparable 1982-83 Estimates
$	%		$	$
4,141,954	8.8	Manpower Costs	3,806,754	3,769,525
838,270	63.3	Supplies and Services	513,179	838,270
8,000	—	Grants	8,000	8,000
16,800	25.8	Purchase of Fixed Assets	13,352	22,125
5,005,024	15.3	Total Programme	4,341,285	4,637,920

SUMMARY OF MANPOWER AUTHORIZATION

142	**Permanent Full-Time Positions**	145
139.1	**Man-Year Authorization**	141.9

PROGRAMME: GENERAL SAFETY SERVICES

AUTHORITY FOR THE ESTABLISHMENT OF PROGRAMME:

Boiler and Pressure Vessels Act, Uniform Building Standards Act, Electrical Protection Act, Elevators and Fixed Conveyances Act, Fire Prevention Act, Gas Protection Act.

OBJECTIVE OF PROGRAMME:

To provide a safe environment for all people in Alberta through standards, inspection and education.

PROGRAMME DELIVERY MECHANISM:

Professional inspectors through 13 regional offices and a fire training school.

SERVICES PROVIDED BY PROGRAMME:

Develops safety standards; provides inspectional and investigational services; provides fire training course; issues permits and maintains records; provides for the certification of equipment and workers.

LABOUR—*Continued*

VOTE 3 — GENERAL SAFETY SERVICES

SUMMARY BY SUB-PROGRAMME

Reference No.	1983-84 Estimates	% Change From 1982-83 Forecast	Sub-Programme	Comparable 1982-83 Forecast	Comparable 1982-83 Estimates	Comparable 1981-82 Actual
	$	%		$	$	$
			(NO SUB-PROGRAMME BREAKDOWN)			
	AMOUNT TO BE VOTED 15,042,609	10.2	TOTAL PROGRAMME	13,647,655	13,987,699	12,356,557
Operating	14,889,309	9.3		13,617,455	13,850,864	12,291,827
Capital	153,300	407.6		30,200	136,835	64,730

SUMMARY BY OBJECT OF EXPENDITURE

1983-84 Estimates	% Change From 1982-83 Forecast		Comparable 1982-83 Forecast	Comparable 1982-83 Estimates
$	%		$	$
12,178,321	3.9	Manpower Costs	11,718,434	11,138,976
2,707,983	42.9	Supplies and Services	1,895,116	2,707,983
3,005	-23.0	Grants	3,905	3,905
153,300	407.6	Purchase of Fixed Assets	30,200	136,835
15,042,609	10.2	Total Programme	13,647,655	13,987,699

SUMMARY OF MANPOWER AUTHORIZATION

356	**Permanent Full-Time Positions**	359
355.4	**Man-Year Authorization**	358.5

LABOUR RELATIONS BOARD

PROGRAMME: INDUSTRIAL RELATIONS ADJUDICATION AND REGULATION

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Labour Relations Act.

OBJECTIVE OF PROGRAMME:

The Labour Relations Board is a quasi-judicial body which provides a decision-making process on matters regulating the relationships of employers and employees within the authority of the Labour Relations Act.

PROGRAMME DELIVERY MECHANISM:

Board composed of Chairman, two Vice-Chairmen and part-time members, as well as Technical/Professional staff located in Edmonton and Calgary.

SERVICES PROVIDED BY PROGRAMME:

The Board grants and terminates bargaining rights of trade unions or employers, investigates complaints under the Labour Relations Act, issues declarations on unfair labour practices, and issues cease and desist orders on unlawful strikes or lockouts.

LABOUR RELATIONS BOARD

VOTE 4 — INDUSTRIAL RELATIONS ADJUDICATION AND REGULATION

SUMMARY BY SUB-PROGRAMME

Reference No.	1983-84 Estimates	% Change From 1982-83 Forecast	Sub-Programme	Comparable 1982-83 Forecast	Comparable 1982-83 Estimates	Comparable 1981-82 Actual
	$	%		$	$	$
			(NO SUB-PROGRAMME BREAKDOWN)			
	AMOUNT TO BE VOTED 959,995	2.9	TOTAL PROGRAMME	932,973	963,494	826,563
Operating	956,718	2.7		931,496	960,217	825,503
Capital	3,277	121.9		1,477	3,277	1,060

SUMMARY BY OBJECT OF EXPENDITURE

1983-84 Estimates	% Change From 1982-83 Forecast		Comparable 1982-83 Forecast	Comparable 1982-83 Estimates
$	%		$	$
679,871	-2.9	Manpower Costs	700,372	683,370
276,347	19.8	Supplies and Services	230,624	276,347
500	—	Grants	500	500
3,277	121.9	Purchase of Fixed Assets	1,477	3,277
959,995	2.9	Total Programme	932,973	963,494

SUMMARY OF MANPOWER AUTHORIZATION

22	Permanent Full-Time Positions	23
23.5	Man-Year Authorization	24.5

HUMAN RIGHTS COMMISSION

PROGRAMME: INDIVIDUAL'S RIGHTS PROTECTION

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Individual's Rights Protection Act.

OBJECTIVE OF PROGRAMME:

To reduce discriminatory activity in the areas of public accommodation and services, housing accommodation and services and employment.

PROGRAMME DELIVERY MECHANISM:

Human Rights Commission supported by investigative officers and support staff.

SERVICES PROVIDED BY PROGRAMME:

Inquiries into allegations of discrimination; provides information and educational programmes pertaining to individual rights.

HUMAN RIGHTS COMMISSION

VOTE 5 — INDIVIDUAL'S RIGHTS PROTECTION

SUMMARY BY SUB-PROGRAMME

Reference No.	1983-84 Estimates	% Change From 1982-83 Forecast	Sub-Programme	Comparable 1982-83 Forecast	Comparable 1982-83 Estimates	Comparable 1981-82 Actual
	$	%		$	$	$
			(NO SUB-PROGRAMME BREAKDOWN)			
	AMOUNT TO BE VOTED 1,150,969	8.6	TOTAL PROGRAMME	1,060,291	1,092,057	942,782
Operating	1,144,769	8.2		1,058,359	1,085,857	932,461
Capital	6,200	220.9		1,932	6,200	10,321

SUMMARY BY OBJECT OF EXPENDITURE

1983-84 Estimates	% Change From 1982-83 Forecast		Comparable 1982-83 Forecast	Comparable 1982-83 Estimates
$	%		$	$
693,149	1.6	Manpower Costs	682,249	634,237
451,620	20.1	Supplies and Services	376,110	451,620
—	—	Grants	—	—
6,200	220.9	Purchase of Fixed Assets	1,932	6,200
1,150,969	8.6	Total Programme	1,060,291	1,092,057

SUMMARY OF MANPOWER AUTHORIZATION

24	Permanent Full-Time Positions	25
25.0	Man-Year Authorization	26.5

Alberta

MANPOWER

HON. ERNIE ISLEY
Minister
126 Legislature Building, 427-0358

AL CRAIG
Deputy Minister
5th Floor, Devonian Building, 427-3659

The Ministry is responsible for the establishment, operation, administration and coordination of Government programmes to ensure that Albertans, according to individual capabilities, have the opportunity to prepare for and take part in productive employment.

COMPARATIVE SUMMARY OF PROGRAMME EXPENDITURE

VOTE	PROGRAMME/ SUPPORT SERVICE	Amount to be voted in 1983-84	% Change From 1982-83 Forecast	Comparable 1982-83 Forecast	Comparable 1982-83 Estimates	Comparable 1981-82 Actual
		$	%	$	$	$
1	Departmental Support Services	3,609,091	41.0	2,560,483	2,333,857	2,269,693
2	Manpower Development and Training Assistance	37,206,847	-7.5	40,240,897	34,344,897	28,708,738
3	Special Employment Programmes	13,125,000	-54.2	28,650,000	13,000,000	6,558,665
	Department Total	53,940,938	-24.5	71,451,380	49,678,754	37,537,096

SUMMARY BY OBJECT OF EXPENDITURE
TOTAL DEPARTMENT

1983-84 Estimates	% Change From 1982-83 Forecast		Comparable 1982-83 Forecast	Comparable 1982-83 Estimates
$	%		$	$
		Minister's Salary and Benefits		
40,800	163.6		15,480	—
		Manpower Costs		
26,543,148	-14.8		31,136,506	23,343,460
		Supplies and Services		
9,525,207	-5.3		10,055,522	8,811,422
		Grants		
17,475,683	-41.5		29,856,614	17,136,614
		Purchase of Fixed Assets		
356,100	-8.0		387,258	387,258
		Financial Transactions		
—	—		—	—
		Total Department		
53,940,938	-24.5		71,451,380	49,678,754

SUMMARY OF MANPOWER AUTHORIZATION
TOTAL DEPARTMENT

1983-84 Estimates		Comparable 1982-83 Estimates
470	Permanent Full-Time Positions	450
591.5	Man-Year Authorization	546.5

MANPOWER—*Continued*

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY ELEMENT

Reference No.	1983-84 Estimates	% Change From 1982-83 Forecast	Element	Comparable 1982-83 Forecast	Comparable 1982-83 Estimates	Comparable 1981-82 Actual
	$	%		$	$	$
1.0.1	179,111	388.3	MINISTER'S OFFICE	36,680	—	—
1.0.2	24,000	84.6	MINISTER'S COMMITTEES	13,000	13,000	13,000
1.0.3	3,187,625	38.5	GENERAL ADMINISTRATION	2,301,361	2,117,415	2,089,525
1.0.4	218,355	4.3	PLANNING AND RESEARCH	209,442	203,442	167,168
	AMOUNT TO BE VOTED 3,609,091	41.0	TOTAL DEPARTMENTAL SUPPORT SERVICES	2,560,483	2,333,857	2,269,693
Operating	3,542,591	39.7		2,535,483	2,308,857	2,193,402
Capital	66,500	166.0		25,000	25,000	76,291

SUMMARY BY OBJECT OF EXPENDITURE

1983-84 Estimates	% Change From 1982-83 Forecast		Comparable 1982-83 Forecast	Comparable 1982-83 Estimates
$	%		$	$
40,800	163.6	Minister's Salary and Benefits	15,480	—
2,630,223	40.1	Manpower Costs	1,877,676	1,677,030
871,568	35.7	Supplies and Services	642,327	631,827
—	—	Grants	—	—
66,500	166.0	Purchase of Fixed Assets	25,000	25,000
3,609,091	41.0	Total Departmental Support Services	2,560,483	2,333,857

SUMMARY OF MANPOWER AUTHORIZATION

85	Permanent Full-Time Positions	64
88.5	Man-Year Authorization	69.5

PROGRAMME: MANPOWER DEVELOPMENT AND TRAINING ASSISTANCE

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Department of Advanced Education and Manpower Act, Department of Advanced Education and Manpower Administrative Transfer (#1) O.C. 1215/82, Department of Advanced Education and Manpower Administrative Transfer (#2) O.C. 140/83, legislation pending establishing the Department of Manpower, Manpower Development Act.

OBJECTIVE OF PROGRAMME:

To ensure that Albertans, according to individual capabilities, have the opportunity to prepare for and take part in productive employment; to provide for training of apprentices and certification of tradesmen in designated trades; to provide Alberta employers with assistance in on-the-job training, recruitment, and manpower needs assessment; to provide vocational training and rehabilitation assistance to Albertans who qualify.

PROGRAMME DELIVERY MECHANISM:

Counselling, referral and advisory service to individuals, organizations and industry are provided through Career Development and Employment Development units, divisional field offices, Career Centres, and through a career information services system. In cooperation with industry, the Department designates those trades in which apprenticeship is desirable and arranges for training and licensing of tradesmen through central and field offices.

SERVICES PROVIDED BY SUB-PROGRAMMES:

MANPOWER DEVELOPMENT

Support to on-the-job training by Alberta industries as well as recruitment assistance and manpower needs assessment; monitoring of trades training and licensing of tradesmen in accordance with the Manpower Development Act; career counselling information, referral services for special needs groups; vocational life skills training (e.g., Opportunity Corps); and family counselling for disadvantaged adults preparing them for regular employment.

TRAINING ASSISTANCE

Through the Alberta Vocational Training Programme, the sub-programme provides training, allowances and assistance to eligible students to support participation in specific vocational programmes. It provides counselling and financial assistance to Albertans who qualify under the Federal-Provincial Vocational Rehabilitation of Disabled Persons Agreement.

MANPOWER TRAINING

Provides for coordination and operation of short-term vocational and industrial training programmes for adults in both the public and private sectors.

MANPOWER—*Continued*

VOTE 2 — MANPOWER DEVELOPMENT AND TRAINING ASSISTANCE

SUMMARY BY SUB-PROGRAMME

Reference No.	1983-84 Estimates	% Change From 1982-83 Forecast	Sub-Programme	Comparable 1982-83 Forecast	Comparable 1982-83 Estimates	Comparable 1981-82 Actual
	$	%		$	$	$
2.1			MANPOWER DEVELOPMENT			
	19,893,153	-5.9		21,147,597	18,071,597	15,865,977
2.2			TRAINING ASSISTANCE			
	10,711,004	-8.7		11,732,500	10,232,500	8,007,133
2.3			MANPOWER TRAINING			
	6,602,690	-10.3		7,360,800	6,040,800	4,835,628
	AMOUNT TO BE VOTED		TOTAL PROGRAMME			
	37,206,847	-7.5		40,240,897	34,344,897	28,708,738
Operating	36,917,247	-7.4		39,878,639	33,982,639	28,559,382
Capital	289,600	-20.1		362,258	362,258	149,356

SUMMARY BY OBJECT OF EXPENDITURE

1983-84 Estimates	% Change From 1982-83 Forecast		Comparable 1982-83 Forecast	Comparable 1982-83 Estimates
$	%		$	$
		Manpower Costs		
15,787,925	4.3		15,138,830	13,666,430
		Supplies and Services		
8,453,639	-6.9		9,083,195	7,979,595
		Grants		
12,675,683	-19.0		15,656,614	12,336,614
		Purchase of Fixed Assets		
289,600	-20.1		362,258	362,258
		Total Programme		
37,206,847	-7.5		40,240,897	34,344,897

SUMMARY OF MANPOWER AUTHORIZATION

385	Permanent Full-Time Positions	386
503.0	Man-Year Authorization	477.0

PROGRAMME: SPECIAL EMPLOYMENT PROGRAMMES

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Department of Advanced Education and Manpower Act, Department of Advanced Education and Manpower Administrative Transfer (#1) O.C. 1215/82, Department of Advanced Education and Manpower Administrative Transfer (#2) O.C. 140/83, legislation pending establishing the Department of Manpower, Manpower Development Act.

OBJECTIVE OF PROGRAMME:

To provide financial support for those special programmes required to meet the changing employment situations of Albertans who are experiencing difficulty in obtaining or retaining employment.

PROGRAMME DELIVERY MECHANISM:

The Career Development system of the Manpower Department coordinates a variety of delivery mechanisms (such as various other government departments, funded private sector agencies) required to establish and manage projects designed to assist individuals to obtain employment.

SERVICES PROVIDED BY PROGRAMME:

Provides employment related resources on a contractual arrangement with both public and private agencies, e.g., Priority Employment Programme and Summer Temporary Employment Programme. Services are coordinated with those from other jurisdictions.

VOTE 3 — SPECIAL EMPLOYMENT PROGRAMMES

SUMMARY BY SUB-PROGRAMME

Reference No.	1983-84 Estimates	% Change From 1982-83 Forecast	Sub-Programme	Comparable 1982-83 Forecast	Comparable 1982-83 Estimates	Comparable 1981-82 Actual
	$	%		$	$	$
			(NO SUB-PROGRAMME BREAKDOWN)			
	AMOUNT TO BE VOTED 13,125,000	-54.2	TOTAL PROGRAMME	28,650,000	13,000,000	6,558,665
Operating	13,125,000	-54.2		28,650,000	13,000,000	6,558,665
Capital	—	—		—	—	—

SUMMARY BY OBJECT OF EXPENDITURE

1983-84 Estimates	% Change From 1982-83 Forecast		Comparable 1982-83 Forecast	Comparable 1982-83 Estimates
$	%		$	$
8,125,000	-42.5	Manpower Costs	14,120,000	8,000,000
200,000	-39.4	Supplies and Services	330,000	200,000
4,800,000	-66.2	Grants	14,200,000	4,800,000
—	—	Purchase of Fixed Assets	—	—
—	—	Financial Transactions	—	—
13,125,000	-54.2	Total Programme	28,650,000	13,000,000

SUMMARY OF MANPOWER AUTHORIZATION*

—	Permanent Full-Time Positions	—
—	Man-Year Authorization	—

---

* Man-years associated with Special Employment Programmes projects are not included in Government of Alberta labour force statistics.

Alberta

MUNICIPAL AFFAIRS

HON. JULIAN KOZIAK
Minister
224 Legislature Building, 427-3744

A. R. GROVER
Deputy Minister
915 Jarvis Building, 427-4826

The Ministry is responsible for the legislation covering the administration of all types of municipalities; the Department gives assistance to municipal officers in conducting local affairs, provision of planning and assessment services, and is generally concerned with the business management and efficient administration of municipal divisions in Alberta.

COMPARATIVE SUMMARY OF PROGRAMME EXPENDITURE

VOTE	PROGRAMME/ SUPPORT SERVICE	**Amount to be voted in 1983-84**	% Change From 1982-83 Forecast	Comparable 1982-83 Forecast	Comparable 1982-83 Estimates	Comparable 1981-82 Actual
		$	%	$	$	$
1	Departmental Support Services	7,340,515	16.0	6,330,709	6,177,834	5,131,185
2	Financial Support for Municipal Programmes	217,543,384	8.2	201,005,780	178,681,547	122,539,804
3	Alberta Property Tax Reduction Plan — Rebates to Individuals.............	110,308,368	57.7	69,928,761	69,928,761	59,493,435
4	Support to Community Planning Services	10,679,450	-7.8	11,578,951	11,578,951	9,694,742
5	Administrative and Technical Support to Municipalities	23,865,816	2.9	23,198,751	22,505,751	16,997,621
6	Regulatory Boards	2,010,637	6.4	1,889,797	1,889,797	1,435,593
7	Coordination of Northeast Alberta Programmes	—	-100.0	145,335	500,000	312,854
	Department Total	371,748,170	18.4	314,078,084	291,262,641	215,605,234

SUMMARY BY OBJECT OF EXPENDITURE
TOTAL DEPARTMENT

1983-84 Estimates	% Change From 1982-83 Forecast		Comparable 1982-83 Forecast	Comparable 1982-83 Estimates
$	%		$	$
40,800	4.6	Minister's Salary and Benefits	39,000	39,000
24,508,025	3.7	Manpower Costs	23,644,383	22,735,282
12,591,888	15.8	Supplies and Services	10,869,775	11,390,916
334,467,617	19.8	Grants	279,260,688	256,911,455
139,840	-47.1	Purchase of Fixed Assets	264,238	185,988
371,748,170	18.4	Total Department	314,078,084	291,262,641

SUMMARY OF MANPOWER AUTHORIZATION
TOTAL DEPARTMENT

1983-84 Estimates		Comparable 1982-83 Estimates
815	Permanent Full-Time Positions	836
880.0	Man-Year Authorization	905.0

VOTE 1 – DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY ELEMENT

Reference No.	1983-84 Estimates	% Change From 1982-83 Forecast	Element	Comparable 1982-83 Forecast	Comparable 1982-83 Estimates	Comparable 1981-82 Actual
	$	%		$	$	$
1.0.1	209,375	14.2	MINISTER'S OFFICE	183,324	172,449	158,814
1.0.2	425,394	13.1	PERSONNEL	376,267	346,587	340,866
1.0.3	6,356,239	17.1	ADMINISTRATIVE SUPPORT	5,430,334	5,316,906	4,360,521
1.0.4	349,507	2.6	SPECIAL PROJECTS	340,784	341,892	270,984
	AMOUNT TO BE VOTED 7,340,515	16.0	TOTAL DEPARTMENTAL SUPPORT SERVICES	6,330,709	6,177,834	5,131,185
Operating	7,257,025	16.1		6,250,271	6,146,996	5,014,827
Capital	83,490	3.8		80,438	30,838	116,358

SUMMARY BY OBJECT OF EXPENDITURE

1983-84 Estimates	% Change From 1982-83 Forecast		Comparable 1982-83 Forecast	Comparable 1982-83 Estimates
$	%		$	$
40,800	4.6	Minister's Salary and Benefits	39,000	39,000
3,126,246	9.2	Manpower Costs	2,864,033	2,708,778
3,956,089	22.2	Supplies and Services	3,238,348	3,290,328
133,890	23.0	Grants	108,890	108,890
83,490	3.8	Purchase of Fixed Assets	80,438	30,838
7,340,515	16.0	Total Departmental Support Services	6,330,709	6,177,834

SUMMARY OF MANPOWER AUTHORIZATION

111	Permanent Full-Time Positions	113
114.5	Man-Year Authorization	116.5

PROGRAMME: FINANCIAL SUPPORT FOR MUNICIPAL PROGRAMMES

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Property Tax Reduction Act.
Report and Decision concerning the Edmonton Annexation Application, June 1981.

OBJECTIVE OF PROGRAMME:

To reduce the tax burden on property owners and to assist municipalities in developing and maintaining programmes to better serve the community.

PROGRAMME DELIVERY MECHANISM:

Grants to municipalities.

SERVICES PROVIDED BY SUB-PROGRAMMES:

UNCONDITIONAL ASSISTANCE GRANTS TO MUNICIPALITIES

Direct unconditional assistance grants to municipalities.

MUNICIPAL DEBENTURE INTEREST REBATE PROGRAMME

Subsidization of the interest costs on certain debenture borrowings from the Alberta Muncipal Financing Corporation, advances made under the New Towns Act, and loans made under the Municipal Land Loans Act by rebating to municipalities a portion of the interest cost.

TRANSITIONAL FINANCIAL ASSISTANCE

Special capital assistance grant made under the Crowsnest Pass Municipal Unification Act.

Special operating assistance grants made to municipalities in the Municipal District of Sturgeon and the Counties of Parkland and Strathcona, pursuant to the Province's decision on Edmonton Annexation.

MUNICIPAL AFFAIRS—*Continued*

VOTE 2 — FINANCIAL SUPPORT FOR MUNICIPAL PROGRAMMES

SUMMARY BY SUB-PROGRAMME

Reference No.	1983-84 Estimates	% Change From 1982-83 Forecast	Sub-Programme	Comparable 1982-83 Forecast	Comparable 1982-83 Estimates	Comparable 1981-82 Actual
	$	%		$	$	$
2.1	91,974,788	-14.5	UNCONDITIONAL ASSISTANCE GRANTS TO MUNICIPALITIES	107,595,036	87,595,036	78,908,605
2.2	118,000,000	40.5	MUNICIPAL DEBENTURE INTEREST REBATE PROGRAMME	84,000,000	86,400,000	43,431,199
2.3	7,568,596	-19.6	TRANSITIONAL FINANCIAL ASSISTANCE	9,410,744	4,686,511	200,000
	AMOUNT TO BE VOTED 217,543,384	8.2	TOTAL PROGRAMME	201,005,780	178,681,547	122,539,804
Operating	217,343,384	20.2		180,805,780	178,481,547	122,339,804
Capital	200,000	-99.0		20,200,000	200,000	200,000

SUMMARY BY OBJECT OF EXPENDITURE

1983-84 Estimates	% Change From 1982-83 Forecast		Comparable 1982-83 Forecast	Comparable 1982-83 Estimates
$	%		$	$
—	—	Manpower Costs	—	—
—	—	Supplies and Services	—	—
217,543,384	8.2	Grants	201,005,780	178,681,547
—	—	Purchase of Fixed Assets	—	—
217,543,384	8.2	Total Programme	201,005,780	178,681,547

PROGRAMME: ALBERTA PROPERTY TAX REDUCTION PLAN — REBATES TO INDIVIDUALS

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Property Tax Reduction Act.

OBJECTIVE OF PROGRAMME:

To reduce the tax burden of property owners who qualify and to assist senior citizen renters.

PROGRAMME DELIVERY MECHANISM:

Grants to individuals.

SERVICES PROVIDED BY SUB-PROGRAMMES:

PROGRAMME SUPPORT

Administrative and other costs which cannot be identified with individual sub-programmes.

SENIOR CITIZEN RENTERS ASSISTANCE

Grants to senior citizens for rented accommodation.

PROPERTY OWNER TAX REBATE

Rebate of property tax, in the form of grants.

MUNICIPAL AFFAIRS—*Continued*

VOTE 3 — ALBERTA PROPERTY TAX REDUCTION PLAN — REBATES TO INDIVIDUALS

SUMMARY BY SUB-PROGRAMME

Reference No.	1983-84 Estimates	% Change From 1982-83 Forecast	Sub-Programme	Comparable 1982-83 Forecast	Comparable 1982-83 Estimates	Comparable 1981-82 Actual
	$	%		$	$	$
3.1	594,238	5.1	PROGRAMME SUPPORT	565,461	565,461	434,554
3.2	42,614,400	27.3	SENIOR CITIZEN RENTERS ASSISTANCE	33,464,000	33,464,000	28,330,136
3.3	67,099,730	86.9	PROPERTY OWNER TAX REBATE	35,899,300	35,899,300	30,728,745
	AMOUNT TO BE VOTED 110,308,368	57.7	TOTAL PROGRAMME	69,928,761	69,928,761	59,493,435
Operating	110,304,568	57.8		69,920,421	69,920,421	59,492,099
Capital	3,800	-54.4		8,340	8,340	1,336

SUMMARY BY OBJECT OF EXPENDITURE

1983-84 Estimates	% Change From 1982-83 Forecast		Comparable 1982-83 Forecast	Comparable 1982-83 Estimates
$	%		$	$
444,324	9.4	Manpower Costs	406,304	406,304
656,114	-0.7	Supplies and Services	660,817	660,817
109,204,130	58.6	Grants	68,853,300	68,853,300
3,800	-54.4	Purchase of Fixed Assets	8,340	8,340
110,308,368	57.7	Total Programme	69,928,761	69,928,761

SUMMARY OF MANPOWER AUTHORIZATION

19	Permanent Full-Time Positions	19
23.0	Man-Year Authorization	23.0

PROGRAMME: SUPPORT TO COMMUNITY PLANNING SERVICES

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Planning Act.

New Towns Act.

OBJECTIVE OF PROGRAMME:

To regulate and direct community growth to ensure planned and organized community development.

PROGRAMME DELIVERY MECHANISM:

Alberta Planning Board grants to Regional Planning Commissions and municipalities.

Alberta Planning Branch.

SERVICES PROVIDED BY SUB-PROGRAMMES:

GRANTS TO REGIONAL PLANNING COMMISSIONS

Alberta Planning Board approves budgets of all Regional Planning Commissions and approves direct payments to municipalities for planning projects.

COORDINATION AND ADMINISTRATION OF COMMUNITY PLANNING.

Alberta Planning Division provides administrative, research, and regulatory services to those areas of the province outside of the Regional Planning Commissions.

MUNICIPAL AFFAIRS—*Continued*

VOTE 4 — SUPPORT TO COMMUNITY PLANNING SERVICES

SUMMARY BY SUB-PROGRAMME

Reference No.	1983-84 Estimates	% Change From 1982-83 Forecast	Sub-Programme	Comparable 1982-83 Forecast	Comparable 1982-83 Estimates	Comparable 1981-82 Actual
	$	%		$	$	$
4.1	6,932,438	-12.6	GRANTS TO REGIONAL PLANNING COMMISSIONS	7,932,438	7,932,438	6,827,680
4.2	3,747,012	2.8	COORDINATION AND ADMINISTRATION OF COMMUNITY PLANNING	3,646,513	3,646,513	2,867,062
	AMOUNT TO BE VOTED 10,679,450	-7.8	TOTAL PROGRAMME	11,578,951	11,578,951	9,694,742
Operating	10,664,800	-7.4		11,518,141	11,538,791	9,621,320
Capital	14,650	-75.9		60,810	40,160	73,422

SUMMARY BY OBJECT OF EXPENDITURE

1983-84 Estimates	% Change From 1982-83 Forecast		Comparable 1982-83 Forecast	Comparable 1982-83 Estimates
$	%		$	$
2,840,842	5.2	Manpower Costs	2,701,343	2,701,343
891,520	0.8	Supplies and Services	884,360	905,010
6,932,438	-12.6	Grants	7,932,438	7,932,438
14,650	-75.9	Purchase of Fixed Assets	60,810	40,160
10,679,450	-7.8	Total Programme	11,578,951	11,578,951

SUMMARY OF MANPOWER AUTHORIZATION

80	Permanent Full-Time Positions	83
89.0	Man-Year Authorization	94.0

PROGRAMME: ADMINISTRATIVE AND TECHNICAL SUPPORT TO MUNICIPALITIES

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Improvement Districts Act.
Special Areas Act.
Department of Municipal Affairs Act.
Tax Recovery Act.
Municipal and Provincial Properties Valuation Act.
Municipalities Assessment and Equalization Act.
Municipal Government Act.
Electric Power and Pipeline Assessment Act.
New Towns Act.
Tax Arrears Consolidation Act.
Municipal Taxation Act.
Metis Betterment Act.
Regional Municipal Services Act.

OBJECTIVE OF PROGRAMME:

To administer and provide assistance in the management of municipalities to ensure efficient management and a proper conduct of affairs.

PROGRAMME DELIVERY MECHANISM:

Municipal Services Branch.
Improvement District Operations Division.
Special Areas Board.
Tax Recovery Branch.
Property Tax Branch.
Assessment Division.

SERVICES PROVIDED BY SUB-PROGRAMMES:

PROGRAMME SUPPORT

Administrative and other costs which cannot be identified with individual sub-programmes.

ADMINISTRATIVE ASSISTANCE TO ORGANIZED MUNICIPALITIES

Assists municipal administrators and councils in managing the affairs of the municipality by providing information, inspection, and management assistance.

Provides special operating assistance to establish the Edmonton Regional Municipal Services Commission.

ADMINISTRATION OF IMPROVEMENT DISTRICTS

Provision of municipal services by staff located in the Improvement Districts and by central office personnel. Administration of the operation of 8 metis settlements and provision of land tenure services to selected communities.

ADMINISTRATION OF SPECIAL AREAS

Provision of municipal services and regulation of land use by staff located in the special areas and by central office personnel.

ASSESSMENT SERVICES

Provision of real property assessment services for local governments by assessment operations, research and systems, technical training and advisory services.

VOTE 5 — ADMINISTRATIVE AND TECHNICAL SUPPORT TO MUNICIPALITIES

SUMMARY BY SUB-PROGRAMME

Reference No.	1983-84 Estimates	% Change From 1982-83 Forecast	Sub-Programme	Comparable 1982-83 Forecast	Comparable 1982-83 Estimates	Comparable 1981-82 Actual
	$	%		$	$	$
5.1			PROGRAMME SUPPORT			
	401,510	-0.7		404,375	404,375	346,168
5.2			ADMINISTRATIVE ASSISTANCE TO ORGANIZED MUNICIPALITIES			
	1,760,339	4.0		1,692,928	1,692,928	1,047,315
5.3			ADMINISTRATION OF IMPROVEMENT DISTRICTS			
	8,607,460	4.9		8,207,050	8,207,050	4,600,243
5.4			ADMINISTRATION OF SPECIAL AREAS			
	2,705,897	-2.4		2,772,869	2,572,869	2,405,703
5.5			ASSESSMENT SERVICES			
	10,390,610	2.7		10,121,529	9,628,529	8,598,192
	AMOUNT TO BE VOTED		TOTAL PROGRAMME			
	23,865,816	2.9		23,198,751	22,505,751	16,997,621
Operating	22,185,716	5.1		21,104,878	20,421,878	16,868,667
Capital	1,680,100	-19.8		2,093,873	2,083,873	128,954

SUMMARY BY OBJECT OF EXPENDITURE

1983-84 Estimates	% Change From 1982-83 Forecast		Comparable 1982-83 Forecast	Comparable 1982-83 Estimates
$	%		$	$
		Manpower Costs		
16,945,299	3.0		16,452,267	15,628,087
		Supplies and Services		
6,231,642	17.7		5,292,331	5,458,511
		Grants		
653,775	-51.9		1,360,280	1,335,280
		Purchase of Fixed Assets		
35,100	-62.6		93,873	83,873
		Total Programme		
23,865,816	2.9		23,198,751	22,505,751

SUMMARY OF MANPOWER AUTHORIZATION

571	**Permanent Full-Time Positions**	581
619.5	**Man-Year Authorization**	627.5

PROGRAMME: REGULATORY BOARDS

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Assessment Appeal Board Act.

Planning Act.

Local Authorities Board Act.

Municipalities Assessment and Equalization Act.

OBJECTIVE OF PROGRAMME:

To establish and regulate administrative, technical and financial standards for the effective management of a municipality to protect the property owner by rights of appeal and regulatory policies.

PROGRAMME DELIVERY MECHANISM:

Assessment Appeal Board.

Local Authorities Board.

Alberta Planning Board.

Assessment Equalization Board.

SERVICES PROVIDED BY PROGRAMME:

The Assessment Appeal Board hears and decides all assessment appeals within the province.

The Local Authorities Board reviews and approves municipal debenture borrowing requests and makes recommendations on annexation applications.

The Alberta Planning Board administers the Alberta Planning Fund and assists in the operation of the Regional Planning Commissions.

The Assessment Equalization Board ensures that the assessment level in all Alberta municipalities is at the same level of value.

MUNICIPAL AFFAIRS—*Continued*

VOTE 6 — REGULATORY BOARDS

SUMMARY BY SUB-PROGRAMME

Reference No.	1983-84 Estimates	% Change From 1982-83 Forecast	Sub-Programme	Comparable 1982-83 Forecast	Comparable 1982-83 Estimates	Comparable 1981-82 Actual
	$	%		$	$	$
			(NO SUB-PROGRAMME BREAKDOWN)			
	AMOUNT TO BE VOTED 2,010,637	6.4	TOTAL PROGRAMME	1,889,797	1,889,797	1,435,593
Operating	2,007,837	7.4		1,869,020	1,869,020	1,432,219
Capital	2,800	-86.5		20,777	20,777	3,374

SUMMARY BY OBJECT OF EXPENDITURE

1983-84 Estimates	% Change From 1982-83 Forecast		Comparable 1982-83 Forecast	Comparable 1982-83 Estimates
$	%		$	$
1,151,314	5.9	Manpower Costs	1,087,506	1,087,506
856,523	9.6	Supplies and Services	781,514	781,514
—	—	Grants	—	—
2,800	-86.5	Purchase of Fixed Assets	20,777	20,777
2,010,637	6.4	Total Programme	1,889,797	1,889,797

SUMMARY OF MANPOWER AUTHORIZATION

34	Permanent Full-Time Positions	36
34.0	Man-Year Authorization	38.0

I.D.S.S.: COORDINATION OF NORTHEAST ALBERTA PROGRAMMES

AUTHORITY FOR ESTABLISHMENT OF I.D.S.S.:

Northeast Alberta Regional Commission Act.

OBJECTIVE OF I.D.S.S.:

To ensure a planned and organized community development in the rapid growth area of northeast Alberta.

I.D.S.S. DELIVERY MECHANISM:

The Commissioner of the Northeast Alberta Region and his support staff.

SERVICES PROVIDED BY I.D.S.S.:

Coordination of community and regional physical development and government services in the northeast oil sands region of the province. The activities of this service will be suspended as of 1-Apr-83.

MUNICIPAL AFFAIRS—*Continued*

VOTE 7 — COORDINATION OF NORTHEAST ALBERTA PROGRAMMES

SUMMARY BY SUB-SERVICE

Reference No.	1983-84 Estimates	% Change From 1982-83 Forecast	Sub-Service	Comparable 1982-83 Forecast	Comparable 1982-83 Estimates	Comparable 1981-82 Actual
	$	%		$	$	$
			(NO SUB-SERVICE BREAKDOWN)			
	AMOUNT TO BE VOTED		TOTAL I.D.S.S.			
	—	-100.0		145,335	500,000	312,854
Operating	—	-100.0		145,335	498,000	312,854
Capital	—	—		—	2,000	—

SUMMARY BY OBJECT OF EXPENDITURE

1983-84 Estimates	% Change From 1982-83 Forecast		Comparable 1982-83 Forecast	Comparable 1982-83 Estimates
$	%		$	$
		Manpower Costs		
—	-100.0		132,930	203,264
		Supplies and Services		
—	-100.0		12,405	294,736
		Grants		
—	—		—	—
		Purchase of Fixed Assets		
—	—		—	2,000
		Total I.D.S.S.		
—	-100.0		145,335	500,000

SUMMARY OF MANPOWER AUTHORIZATION

—	**Permanent Full-Time Positions**	4
—	**Man-Year Authorization**	6.0

Alberta

PUBLIC WORKS, SUPPLY AND SERVICES

HON. T. W. CHAMBERS
Minister
208 Legislature Building, 427-3666

N. M. FLEMING
Deputy Minister of Public Works
20th Floor, College Plaza, 427-3921

J. T. KYLE
Deputy Minister of Supply and Services
18th Floor, Park Square, 427-7671

The Ministry is responsible for the coordination and the implementation of the policies and programmes of the Government of Alberta in matters pertaining to site acquisition, planning, design, tendering, operation and maintenance of all buildings constructed for the Government of the Province of Alberta, leasing and control of all Government leased space, surface and air transportation services, centralized purchasing and supply, data processing and telecommunication services for Government Departments and various Government Boards, Commissions and Agencies.

COMPARATIVE SUMMARY OF PROGRAMME EXPENDITURE

VOTE	PROGRAMME/ SUPPORT SERVICE	Amount to be voted in 1983-84	% Change From 1982-83 Forecast	Comparable 1982-83 Forecast	Comparable 1982-83 Estimates	Comparable 1981-82 Actual
		$	%	$	$	$
1	Departmental Support Services	7,738,088	1.7	7,605,428	6,977,528	5,243,242
2	Building Operations and Maintenance	99,201,616	8.2	91,683,863	83,918,963	76,968,208
3	Planning and Acquisition of Accommodation	144,722,000	-2.8	148,959,900	148,959,900	96,457,729
4	Planning and Implementation of Construction Projects	224,203,900	-23.2	291,762,400	384,651,400	209,233,345
5	Operation and Maintenance of Waterlines	1,226,300	18.5	1,035,100	1,005,100	1,052,995
6	Information and Telecommunication Services	35,944,905	20.1	29,937,059	27,908,059	19,604,138
7	Government Transportation	5,550,815	-4.1	5,787,965	5,326,165	4,714,029
8	Supply	5,214,938	1.9	5,116,766	4,775,366	4,066,263
9	Financial Assistance to the Calgary Olympic Coliseum	—	-100.0	4,200,000	5,300,000	—
	Department Total	523,802,562	-10.6	586,088,481	668,822,481	417,339,949

PUBLIC WORKS, SUPPLY AND SERVICES—*Continued*

SUMMARY BY OBJECT OF EXPENDITURE
TOTAL DEPARTMENT

1983-84 Estimates	% Change From 1982-83 Forecast		Comparable 1982-83 Forecast	Comparable 1982-83 Estimates
$	%		$	$
40,800	4.6	Minister's Salary and Benefits	39,000	39,000
71,888,883	-1.6	Manpower Costs	73,047,058	66,943,558
402,411,815	-2.1	Supplies and Services	410,841,493	540,819,993
22,750,000	-35.5	Grants	35,270,000	23,917,000
26,711,064	-60.1	Purchase of Fixed Assets	66,890,930	37,102,930
523,802,562	-10.6	Total Department	586,088,481	668,822,481

SUMMARY OF MANPOWER AUTHORIZATION
TOTAL DEPARTMENT

1983-84 Estimates		Comparable 1982-83 Estimates
2,478	Permanent Full-Time Positions	2,521
2,765.5	Man-Year Authorization	2,785.5

PUBLIC WORKS, SUPPLY AND SERVICES—*Continued*

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY ELEMENT

Reference No.	1983-84 Estimates	% Change From 1982-83 Forecast	Element	Comparable 1982-83 Forecast	Comparable 1982-83 Estimates	Comparable 1981-82 Actual
	$	%		$	$	$
1.1			PUBLIC WORKS SUPPORT SERVICES			
1.1.1	198,400	-17.3	MINISTER'S OFFICE	239,900	199,900	181,859
1.1.2	233,200	-9.2	DEPUTY MINISTER OF PUBLIC WORKS	256,900	231,900	216,980
1.1.4	2,908,800	2.9	ADMINISTRATIVE SUPPORT	2,828,000	2,638,000	1,680,130
1.1.5	249,500	-11.3	PERSONNEL	281,200	241,200	229,468
	3,589,900	-0.4	TOTAL PUBLIC WORKS SUPPORT SERVICES	3,606,000	3,311,000	2,308,437
1.2			SUPPLY AND SERVICES SUPPORT SERVICES			
1.2.1	547,435	-6.7	ADMINISTRATIVE SUPPORT	586,611	460,511	732,211
1.2.2	1,130,024	24.9	MANAGEMENT SERVICES	904,413	904,413	362,454
1.2.3	961,272	1.4	FINANCIAL SERVICES	947,675	903,475	684,174
1.2.4	1,240,939	-4.5	PERSONNEL	1,299,104	1,136,504	949,658
1.2.5	268,518	2.6	METRIC CONVERSION	261,625	261,625	206,308
	4,148,188	3.7	TOTAL SUPPLY AND SERVICES SUPPORT SERVICES	3,999,428	3,666,528	2,934,805
	AMOUNT TO BE VOTED 7,738,088	1.7	TOTAL DEPARTMENTAL SUPPORT SERVICES	7,605,428	6,977,528	5,243,242
Operating	7,607,869	0.9		7,539,043	6,911,143	5,208,474
Capital	130,219	96.2		66,385	66,385	34,768

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY OBJECT OF EXPENDITURE

1983-84 Estimates	% Change From 1982-83 Forecast		Comparable 1982-83 Forecast	Comparable 1982-83 Estimates
$	%		$	$
40,800	4.6	Minister's Salary and Benefits	39,000	39,000
5,014,154	-3.6	Manpower Costs	5,199,477	4,571,577
2,552,915	11.0	Supplies and Services	2,300,566	2,300,566
—	—	Grants	—	—
130,219	96.2	Purchase of Fixed Assets	66,385	66,385
7,738,088	1.7	Total Departmental Support Services	7,605,428	6,977,528

SUMMARY OF MANPOWER AUTHORIZATION

177	Permanent Full-Time Positions	177
193.5	Man-Year Authorization	197.5

I.D.S.S.: BUILDING OPERATIONS AND MAINTENANCE

AUTHORITY FOR ESTABLISHMENT OF I.D.S.S.:

Department of Government Services Act.
Housing and Public Works, Supply and Services Administrative Transfer Order — O.C. 1214/82.
(Legislation pending establishing the Department of Public Works, Supply and Services).

OBJECTIVE OF I.D.S.S.:

To provide for the management, operation and maintenance of accommodation for all government departments.

I.D.S.S. DELIVERY MECHANISM:

Operating and Maintenance Division.

SERVICES PROVIDED BY I.D.S.S.:

(a) Maintenance services in Government accommodation.
(b) Minor construction work — mechanical systems.
(c) Minor alterations and renovations in all office buildings.
(d) Manufacturing of specialty furniture and equipment.
(e) Replacement of office furnishings.
(f) Security services.

VOTE 2 — BUILDING OPERATIONS AND MAINTENANCE

SUMMARY BY SUB-SERVICE

Reference No.	1983-84 Estimates	% Change From 1982-83 Forecast	Sub-Service	Comparable 1982-83 Forecast	Comparable 1982-83 Estimates	Comparable 1981-82 Actual
	$	%		$	$	$
			(NO SUB-SERVICE BREAKDOWN)			
	AMOUNT TO BE VOTED 99,201,616	8.2	TOTAL I.D.S.S.	91,683,863	83,918,963	76,968,208
Operating	97,816,021	8.0		90,579,853	82,814,953	74,781,667
Capital	1,385,595	25.5		1,104,010	1,104,010	2,186,541

SUMMARY BY OBJECT OF EXPENDITURE

1983-84 Estimates	% Change From 1982-83 Forecast		Comparable 1982-83 Forecast	Comparable 1982-83 Estimates
$	%		$	$
47,654,876	-2.5	Manpower Costs	48,867,391	44,437,491
50,161,145	20.3	Supplies and Services	41,712,462	38,377,462
—	—	Grants	—	—
1,385,595	25.5	Purchase of Fixed Assets	1,104,010	1,104,010
99,201,616	8.2	Total I.D.S.S.	91,683,863	83,918,963

SUMMARY OF MANPOWER AUTHORIZATION

1,746	Permanent Full-Time Positions	1,777
1,928.0	Man-Year Authorization	1,929.5

I.D.S.S.: PLANNING AND ACQUISITION OF ACCOMMODATION

AUTHORITY FOR ESTABLISHMENT OF I.D.S.S.:

Department of Housing and Public Works Act.

Housing and Public Works, Supply and Services Administrative Transfer Order — O.C. 1214/82.

(Legislation pending establishing the Department of Public Works, Supply and Services).

OBJECTIVE OF I.D.S.S.:

To identify Government facility and space requirements and to provide general purpose accommodation by lease.

I.D.S.S. DELIVERY MECHANISM:

Support service staff evaluates, authorizes and initiates the provision of approved Government facilities and general purpose space.

SERVICES PROVIDED BY I.D.S.S.:

(a) Planning and allocation of general purpose space, including office furnishings, tenant improvements and renovations.

(b) Payment of grants in lieu of taxes.

PUBLIC WORKS, SUPPLY AND SERVICES—*Continued*

VOTE 3 — PLANNING AND ACQUISITION OF ACCOMMODATION

SUMMARY BY SUB-SERVICE

Reference No.	1983-84 Estimates	% Change From 1982-83 Forecast	Sub-Service	Comparable 1982-83 Forecast	Comparable 1982-83 Estimates	Comparable 1981-82 Actual
	$	%		$	$	$
3.1			ADMINISTRATIVE SUPPORT			
	4,422,000	-6.8		4,746,900	4,286,900	4,100,577
3.2			PROVISION OF GENERAL PURPOSE SPACE			
	117,550,000	-5.4		124,296,000	126,056,000	77,031,144
3.3			GRANTS IN LIEU OF TAXES			
	22,750,000	14.2		19,917,000	18,617,000	15,326,008
	AMOUNT TO BE VOTED		TOTAL I.D.S.S.			
	144,722,000	-2.8		148,959,900	148,959,900	96,457,729
Operating	138,753,800	-3.2		143,339,000	143,339,000	90,575,293
Capital	5,968,200	6.2		5,620,900	5,620,900	5,882,436

SUMMARY BY OBJECT OF EXPENDITURE

1983-84 Estimates	% Change From 1982-83 Forecast		Comparable 1982-83 Forecast	Comparable 1982-83 Estimates
$	%		$	$
		Manpower Costs		
2,925,200	-9.9		3,248,000	2,788,000
		Supplies and Services		
113,078,600	-5.9		120,174,000	121,934,000
		Grants		
22,750,000	14.2		19,917,000	18,617,000
		Purchase of Fixed Assets		
5,968,200	6.2		5,620,900	5,620,900
		Total I.D.S.S.		
144,722,000	-2.8		148,959,900	148,959,900

SUMMARY OF MANPOWER AUTHORIZATION

89	Permanent Full-Time Positions	94
97.0	Man-Year Authorization	105.0

I.D.S.S.: PLANNING AND IMPLEMENTATION OF CONSTRUCTION PROJECTS

AUTHORITY FOR ESTABLISHMENT OF I.D.S.S.:

Department of Housing and Public Works Act.

Housing and Public Works, Supply and Services Administrative Transfer Order — O.C. 1214/82.

(Legislation pending establishing the Department of Public Works, Supply and Services).

OBJECTIVE OF I.D.S.S.:

To provide approved Government space needs and services by capital construction or purchase.

I.D.S.S. DELIVERY MECHANISM:

Support service staff identifies, assesses, initiates and controls the provision of capital construction projects.

SERVICES PROVIDED BY I.D.S.S.:

Technical and professional services in planning, managing and furnishing approved capital projects.

PUBLIC WORKS, SUPPLY AND SERVICES—*Continued*

VOTE 4 — PLANNING AND IMPLEMENTATION OF CONSTRUCTION PROJECTS

SUMMARY BY SUB-SERVICE

Reference No.	1983-84 Estimates	% Change From 1982-83 Forecast	Sub-Service	Comparable 1982-83 Forecast	Comparable 1982-83 Estimates	Comparable 1981-82 Actual
	$	%		$	$	$
4.1	11,943,900	5.4	ADMINISTRATIVE SUPPORT	11,330,400	11,330,400	9,678,186
4.2	16,140,000	-22.3	ADVANCED EDUCATION	20,765,000	26,100,000	11,746,634
4.3	1,180,000	-29.4	AGRICULTURE	1,671,000	1,735,000	1,160,346
4.4	20,860,000	-42.9	ATTORNEY GENERAL	36,520,600	58,290,000	36,998,886
4.5	895,000	-58.5	TOURISM AND SMALL BUSINESS	2,156,000	1,790,000	94,129
4.6	18,070,000	15.0	CULTURE	15,715,000	22,025,000	3,854,590
4.7	8,840,000	44.7	ENERGY AND NATURAL RESOURCES	6,108,400	8,590,000	14,230,725
4.8	1,425,000	-56.4	ENVIRONMENT	3,268,000	8,195,000	3,020,361
4.9	33,430,000	137.4	EXECUTIVE COUNCIL	14,083,000	29,140,000	5,335,599
4.11	1,805,000	-72.9	EDUCATION	6,655,000	12,375,000	3,637,642
4.12	—	-100.0	LABOUR	58,000	50,000	468,809
4.13	1,710,000	-64.2	RECREATION AND PARKS	4,774,000	4,971,000	2,487,499
4.14	9,865,000	-38.8	SOCIAL SERVICES AND COMMUNITY HEALTH	16,115,000	25,835,000	10,399,883
4.15	20,825,000	12.3	SOLICITOR GENERAL	18,548,000	29,985,000	22,405,087
4.16	3,420,000	-35.1	TRANSPORTATION	5,271,000	9,345,000	3,728,365
4.17	59,750,000	-43.4	PUBLIC WORKS, SUPPLY AND SERVICES	105,599,000	130,735,000	79,552,245
4.18	8,845,000	-61.8	HOSPITALS AND MEDICAL CARE	23,125,000	3,160,000	434,359
4.19	5,200,000	- -	MULTI-DEPARTMENTAL SERVICES	—	1,000,000	—
	AMOUNT TO BE VOTED 224,203,900	-23.2	TOTAL I.D.S.S.	291,762,400	384,651,400	209,233,345
Operating	—	—		—	—	—
Capital	224,203,900	-23.2		291,762,400	384,651,400	209,233,345

Continued. .

VOTE 4 — PLANNING AND IMPLEMENTATION OF CONSTRUCTION PROJECTS

SUMMARY BY OBJECT OF EXPENDITURE

1983-84 Estimates	% Change From 1982-83 Forecast		Comparable 1982-83 Forecast	Comparable 1982-83 Estimates
$	%		$	$
		Manpower Costs		
9,955,100	6.3		9,366,000	9,366,000
		Supplies and Services		
195,120,000	-7.6		211,281,350	345,111,350
		Grants		
—	-100.0		11,153,000	—
		Purchase of Fixed Assets		
19,128,800	-68.1		59,962,050	30,174,050
		Total I.D.S.S.		
224,203,900	-23.2		291,762,400	384,651,400

SUMMARY OF MANPOWER AUTHORIZATION

232	Permanent Full-Time Positions	236
291.5	Man-Year Authorization	299.5

PROGRAMME: OPERATION AND MAINTENANCE OF WATERLINES

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Department of Housing and Public Works Act.

Housing and Public Works, Supply and Services Administrative Transfer Order — O.C. 1214/82.

(Legislation pending establishing the Department of Public Works, Supply and Services).

Alberta Environment Act.

OBJECTIVE OF PROGRAMME:

To provide interim management of the Red Deer Regional Water System and Treatment Plant and the Airdrie Water Supply System.

PROGRAMME DELIVERY MECHANISM:

Professional Services Division.

SERVICES PROVIDED BY PROGRAMME:

Operation and maintenance of the waterlines in Airdrie and Red Deer.

VOTE 5 — OPERATION AND MAINTENANCE OF WATERLINES

SUMMARY BY SUB-PROGRAMME

Reference No.	1983-84 Estimates	% Change From 1982-83 Forecast	Sub-Programme	Comparable 1982-83 Forecast	Comparable 1982-83 Estimates	Comparable 1981-82 Actual
	$	%		$	$	$
			(NO SUB-PROGRAMME BREAKDOWN)			
	AMOUNT TO BE VOTED 1,226,300	18.5	TOTAL PROGRAMME	1,035,100	1,005,100	1,052,995
Operating	1,222,200	18.5		1,031,000	1,001,000	1,049,287
Capital	4,100	—		4,100	4,100	3,708

SUMMARY BY OBJECT OF EXPENDITURE

1983-84 Estimates	% Change From 1982-83 Forecast		Comparable 1982-83 Forecast	Comparable 1982-83 Estimates
$	%		$	$
297,300	-3.4	Manpower Costs	307,800	277,800
924,900	27.9	Supplies and Services	723,200	723,200
—	—	Grants	—	—
4,100	—	Purchase of Fixed Assets	4,100	4,100
1,226,300	18.5	Total Programme	1,035,100	1,005,100

SUMMARY OF MANPOWER AUTHORIZATION

—	Permanent Full-Time Positions	—
12.0	Man-Year Authorization	12.0

I.D.S.S.: INFORMATION AND TELECOMMUNICATION SERVICES

AUTHORITY FOR ESTABLISHMENT OF I.D.S.S.:

Department of Government Services Act.
Housing and Public Works, Supply and Services Administrative Transfer Order — O.C. 1214/82.
(Legislation pending establishing the Department of Public Works, Supply and Services).

OBJECTIVE OF I.D.S.S.:

To provide information systems development, maintenance and processing services to programme departments and agencies including provision of standards, practices and guidelines necessary to support the effective use of these services throughout the Government of Alberta, as well as the provision of coordinated telecommunications services to Government.

I.D.S.S. DELIVERY MECHANISM:

Information Services Division.

SERVICES PROVIDED BY I.D.S.S.:

(a) Provides management of the information systems development, maintenance and processing capacity of the Government, as well as support services which include planning, standards and training.

(b) Telecommunication services

The actual costs of systems development, maintenance and processing are charged, through the Public Works, Supply and Services Revolving Fund, to programme departments based on usage.

PUBLIC WORKS, SUPPLY AND SERVICES—*Continued*

VOTE 6 — INFORMATION AND TELECOMMUNICATION SERVICES

SUMMARY BY SUB-SERVICE

Reference No.	1983-84 Estimates	% Change From 1982-83 Forecast	Sub-Service	Comparable 1982-83 Forecast	Comparable 1982-83 Estimates	Comparable 1981-82 Actual
	$	%		$	$	$
6.1	963,292	-8.9	INFORMATION SERVICES	1,057,139	1,049,639	871,862
6.2	34,981,613	21.1	TELECOMMUNICATION SERVICES	28,879,920	26,858,420	18,732,276
	AMOUNT TO BE VOTED 35,944,905	20.1	TOTAL I.D.S.S.	29,937,059	27,908,059	19,604,138
Operating	35,940,305	20.1		29,934,559	27,905,559	19,582,167
Capital	4,600	84.0		2,500	2,500	21,971

SUMMARY BY OBJECT OF EXPENDITURE

1983-84 Estimates	% Change From 1982-83 Forecast		Comparable 1982-83 Forecast	Comparable 1982-83 Estimates
$	%		$	$
1,219,811	11.1	Manpower Costs	1,098,269	1,090,769
34,720,494	20.4	Supplies and Services	28,836,290	26,814,790
—	—	Grants	—	—
4,600	84.0	Purchase of Fixed Assets	2,500	2,500
35,944,905	20.1	Total I.D.S.S.	29,937,059	27,908,059

SUMMARY OF MANPOWER AUTHORIZATION

36	Permanent Full-Time Positions	39
38.0	Man-Year Authorization	39.0

I.D.S.S.: GOVERNMENT TRANSPORTATION

AUTHORITY FOR ESTABLISHMENT OF I.D.S.S.:

Department of Government Services Act.
Housing and Public Works, Supply and Services Administrative Transfer Order — O.C. 1214/82.
(Legislation pending establishing the Department of Public Works, Supply and Services).

OBJECTIVE OF I.D.S.S.:

To provide transportation support services to all Government departments.

I.D.S.S. DELIVERY MECHANISM:

Equipment and Transportation Branch, Air Transportation Services Branch.

SERVICES PROVIDED BY I.D.S.S.:

(a) Repair and maintenance of executive automobiles.

(b) Aircraft transportation for resource protection and conservation; executive transportation.

(c) Mail delivery service to government offices throughout the Province.

Equipment and Transportation provides vehicles (up to 4545 kilograms G.V.W.), automotive repairs and office equipment rental and repair through the Public Works, Supply and Services Revolving Fund. Air Transportation Services provides aircraft services through the same Revolving Fund.

VOTE 7 — GOVERNMENT TRANSPORTATION

SUMMARY BY SUB-SERVICE

Reference No.	1983-84 Estimates	% Change From 1982-83 Forecast	Sub-Service	Comparable 1982-83 Forecast	Comparable 1982-83 Estimates	Comparable 1981-82 Actual
	$	%		$	$	$
			(NO SUB-SERVICE BREAKDOWN)			
	AMOUNT TO BE VOTED 5,550,815	-4.1	TOTAL I.D.S.S.	5,787,965	5,326,165	4,714,029
Operating	5,501,495	-4.4		5,751,865	5,290,065	4,672,935
Capital	49,320	36.6		36,100	36,100	41,094

SUMMARY BY OBJECT OF EXPENDITURE

1983-84 Estimates	% Change From 1982-83 Forecast		Comparable 1982-83 Forecast	Comparable 1982-83 Estimates
$	%		$	$
1,317,892	-3.7	Manpower Costs	1,368,610	1,161,810
4,183,603	-4.6	Supplies and Services	4,383,255	4,128,255
—	—	Grants	—	—
49,320	36.6	Purchase of Fixed Assets	36,100	36,100
5,550,815	-4.1	Total I.D.S.S.	5,787,965	5,326,165

SUMMARY OF MANPOWER AUTHORIZATION

62	**Permanent Full-Time Positions**	62
64.5	**Man-Year Authorization**	61.5

PUBLIC WORKS, SUPPLY AND SERVICES—*Continued*

I.D.S.S.: SUPPLY

AUTHORITY FOR ESTABLISHMENT OF I.D.S.S.:

Department of Government Services Act.
Housing and Public Works, Supply and Services Administrative Transfer Order — O.C. 1214/82.
(Legislation pending establishing the Department of Public Works, Supply and Services).

OBJECTIVE OF I.D.S.S.:

To provide materials management, contracting, and records management services to all departments.

I.D.S.S. DELIVERY MECHANISM:

Supply Division: Purchasing Branch, Contracted Services Branch, Planning and Development Branch, Surplus Sales Branch and Records Management Branch.

SERVICES PROVIDED BY I.D.S.S.:

(a) Acquisition of supplies of appropriate quality at best possible cost.
(b) Contracting for services via open, competitive processes.
(c) Marketing of all material surplus to requirements.
(d) Provision of advisory services for development of product and equipment standards and specifications.
(e) Centralized records storage and retrieval services.

Supplies, such as stationery, standard furniture, construction materials and institutional supplies, are stocked and distributed to programme departments at cost through the Public Works, Supply and Services Revolving Fund. Micrographics, duplicating, copying services and equipment rentals are also charged through the Revolving Fund.

PUBLIC WORKS, SUPPLY AND SERVICES—*Continued*

VOTE 8 — SUPPLY

SUMMARY BY SUB-SERVICE

Reference No.	1983-84 Estimates	% Change From 1982-83 Forecast	Sub-Service	Comparable 1982-83 Forecast	Comparable 1982-83 Estimates	Comparable 1981-82 Actual
	$	%		$	$	$
			(NO SUB-SERVICE BREAKDOWN)			
	AMOUNT TO BE VOTED 5,214,938	1.9	TOTAL I.D.S.S.	5,116,766	4,775,366	4,066,263
Operating	5,174,708	3.0		5,021,881	4,680,481	3,985,970
Capital	40,230	-57.6		94,885	94,885	80,293

SUMMARY BY OBJECT OF EXPENDITURE

1983-84 Estimates	% Change From 1982-83 Forecast		Comparable 1982-83 Forecast	Comparable 1982-83 Estimates
$	%		$	$
3,504,550	-2.4	Manpower Costs	3,591,511	3,250,111
1,670,158	16.8	Supplies and Services	1,430,370	1,430,370
—	—	Grants	—	—
40,230	-57.6	Purchase of Fixed Assets	94,885	94,885
5,214,938	1.9	Total I.D.S.S.	5,116,766	4,775,366

SUMMARY OF MANPOWER AUTHORIZATION

136	Permanent Full-Time Positions	136
141.0	Man-Year Authorization	141.5

PROGRAMME: FINANCIAL ASSISTANCE TO THE CALGARY OLYMPIC COLISEUM

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Department of Housing and Public Works Act.

Housing and Public Works, Supply and Services Administrative Transfer Order — O.C. 1214/82.

(Legislation pending establishing the Department of Public Works, Supply and Services).

OBJECTIVE OF PROGRAMME:

To provide financial assistance for the planning and construction of the Calgary Olympic Coliseum in accordance with the Provincial commitment of support to the 1988 Winter Olympics, to be staged in Calgary.

PROGRAMME DELIVERY MECHANISM:

Grants to the Calgary Olympic Coliseum Society.

SERVICES PROVIDED BY PROGRAMME:

Direct and conditional assistance grants are provided to assist the City of Calgary in the development of the Olympic Coliseum.

PUBLIC WORKS, SUPPLY AND SERVICES—*Continued*

VOTE 9 — FINANCIAL ASSISTANCE TO THE CALGARY OLYMPIC COLISEUM

SUMMARY BY SUB-PROGRAMME*

Reference No.	1983-84 Estimates	% Change From 1982-83 Forecast	Sub-Programme	Comparable 1982-83 Forecast	Comparable 1982-83 Estimates	Comparable 1981-82 Actual
	$	%		$	$	$
			(NO SUB-PROGRAMME BREAKDOWN)			
	AMOUNT TO BE VOTED		TOTAL PROGRAMME			
	—	-100.0		4,200,000	5,300,000	—
Operating	—	—		—	—	—
Capital	—	-100.0		4,200,000	5,300,000	—

SUMMARY BY OBJECT OF EXPENDITURE

1983-84 Estimates	% Change From 1982-83 Forecast		Comparable 1982-83 Forecast	Comparable 1982-83 Estimates
$	%		$	$
		Manpower Costs		
—	—		—	—
		Supplies and Services		
—	—		—	—
		Grants		
—	-100.0		4,200,000	5,300,000
		Purchase of Fixed Assets		
—	—		—	—
		Total Programme		
—	-100.0		4,200,000	5,300,000

---

* This programme has been funded by Alberta Recreation and Parks through special warrant application of $22,000,000 in 1981-82. This expenditure has been reflected in the 1981-82 comparable actuals for Alberta Recreation and Parks.

Alberta
RECREATION AND PARKS

HON. P. TRYNCHY
Minister
107 Legislature Building, 427-3672

E. BARRY MITCHELSON
Deputy Minister
16th Floor, Standard Life Centre, 427-3948

The Ministry is responsible for the development and support of recreational services and programmes, and for the planning, development and management of provincial parks.

COMPARATIVE SUMMARY OF PROGRAMME EXPENDITURE

VOTE	PROGRAMME/ SUPPORT SERVICE	Amount to be voted in 1983-84	% Change From 1982-83 Forecast	Comparable 1982-83 Forecast	Comparable 1982-83 Estimates	Comparable 1981-82 Actual
		$	%	$	$	$
1	Departmental Support Services	4,042,595	10.7	3,652,761	3,581,761	2,760,672
2	Recreation Development	48,256,069	-29.7	68,643,531	57,134,531	93,455,682
3	Provincial Parks	42,546,707	-11.3	47,949,029	46,602,629	38,828,940
4	Support to the XV Olympic Winter Games — 1988	6,163,005	232.9	1,851,573	132,573	300,000
	Department Total	101,008,376	-17.3	122,096,894	107,451,494	135,345,294

The 1983-84 Estimates of Expenditure for Alberta Public Works, Supply and Services provide $1,710,000 for the construction and furnishing of new facilities associated with the above programmes.

SUMMARY BY OBJECT OF EXPENDITURE
TOTAL DEPARTMENT

1983-84 Estimates	% Change From 1982-83 Forecast		Comparable 1982-83 Forecast	Comparable 1982-83 Estimates
$	%		$	$
40,800	4.6	Minister's Salary and Benefits	39,000	39,000
30,235,411	-5.6	Manpower Costs	32,040,197	29,815,997
25,506,359	10.1	Supplies and Services	23,174,277	23,553,077
43,527,854	-32.0	Grants	63,997,797	51,197,797
1,697,952	-40.3	Purchase of Fixed Assets	2,845,623	2,845,623
101,008,376	-17.3	Total Department	122,096,894	107,451,494

SUMMARY OF MANPOWER AUTHORIZATION
TOTAL DEPARTMENT

1983-84 Estimates		Comparable 1982-83 Estimates
633	Permanent Full-Time Positions	642
1,145.0	Man-Year Authorization	1,105.0

RECREATION AND PARKS—*Continued*

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY ELEMENT

Reference No.	1983-84 Estimates	% Change From 1982-83 Forecast	Element	Comparable 1982-83 Forecast	Comparable 1982-83 Estimates	Comparable 1981-82 Actual
	$	%		$	$	$
1.0.1	224,645	4.0	MINISTER'S OFFICE	215,948	207,948	179,353
1.0.2	245,865	-2.4	DEPUTY MINISTER'S OFFICE	251,823	239,823	194,188
1.0.3	367,192	8.7	ADMINISTRATIVE SUPPORT	337,726	312,726	257,681
1.0.4	840,466	0.5	FINANCIAL ADMINISTRATION	835,873	745,873	642,997
1.0.5	546,830	-4.3	PERSONNEL SERVICES	571,460	502,460	504,317
1.0.6	805,322	28.3	SYSTEMS DEVELOPMENT	627,512	599,312	531,985
1.0.7	755,332	32.3	PUBLIC COMMUNICATIONS	571,083	752,283	386,237
1.0.8	256,943	6.5	PLANNING SECRETARIAT	241,336	221,336	63,914
	AMOUNT TO BE VOTED 4,042,595	10.7	TOTAL DEPARTMENTAL SUPPORT SERVICES	3,652,761	3,581,761	2,760,672
Operating	4,002,625	9.9		3,640,636	3,569,636	2,740,539
Capital	39,970	229.6		12,125	12,125	20,133

SUMMARY BY OBJECT OF EXPENDITURE

1983-84 Estimates	% Change From 1982-83 Forecast		Comparable 1982-83 Forecast	Comparable 1982-83 Estimates
$	%		$	$
40,800	4.6	Minister's Salary and Benefits	39,000	39,000
2,239,725	-2.3	Manpower Costs	2,293,352	2,038,352
1,684,471	32.6	Supplies and Services	1,270,655	1,454,655
37,629	—	Grants	37,629	37,629
39,970	229.6	Purchase of Fixed Assets	12,125	12,125
4,042,595	10.7	Total Departmental Support Services	3,652,761	3,581,761

SUMMARY OF MANPOWER AUTHORIZATION

86	Permanent Full-Time Positions	86
86.5	Man-Year Authorization	86.5

PROGRAMME: RECREATION DEVELOPMENT

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Department of Recreation and Parks Act.
Recreation Development Act.
Alberta Regulations 235/75; 303/76; 304/76.
Alberta Games Council Act.

OBJECTIVE OF PROGRAMME:

To promote, encourage and coordinate the orderly development of recreational activities and facilities in the Province of Alberta.

PROGRAMME DELIVERY MECHANISM:

(a) Financial assistance programmes are designed and offered to assist in the orderly development of recreation in the province.
(b) Meetings, clinics, workshops and seminars and provision of related professional consultation.
(c) Consultation by regional representatives of Field Services.
(d) Grants for Recreation Facility Capital Construction.

SERVICES PROVIDED BY SUB-PROGRAMMES:

PROGRAMME SUPPORT

Administrative and other services which cannot be identified with individual sub-programmes.

FINANCIAL ASSISTANCE

Financial assistance to municipalities and associations for the development and support of recreation facilities, services and activities, thereby fostering recreation development in Alberta.

COMMUNITY RECREATION DEVELOPMENT

To provide direction and programme resources to communities for the orderly development of recreation activities and facilities.

RECREATION PROGRAMME DEVELOPMENT

Provide the direction and programme resources to provincial associations for the orderly development of recreation activities.

REGIONAL RECREATION CONSULTATION

Promote and coordinate recreation development in Alberta through a direct professional recreation consultative service to regional recreation boards, communities and municipalities.

RECREATION AND PARKS—*Continued*

VOTE 2 — RECREATION DEVELOPMENT

SUMMARY BY SUB-PROGRAMME

Reference No.	1983-84 Estimates	% Change From 1982-83 Forecast	Sub-Programme	Comparable 1982-83 Forecast	Comparable 1982-83 Estimates	Comparable 1981-82 Actual
	$	%		$	$	$
2.1	824,124	0.1	PROGRAMME SUPPORT	823,327	793,627	658,599
2.2	42,468,506	-32.3	FINANCIAL ASSISTANCE	62,707,159	51,590,759	88,496,732
2.3	990,910	-5.1	COMMUNITY RECREATION DEVELOPMENT	1,043,666	942,766	881,946
2.4	2,220,293	-1.6	RECREATION PROGRAMME DEVELOPMENT	2,255,492	2,173,192	1,845,905
2.5	1,752,236	-3.4	REGIONAL RECREATION CONSULTATION	1,813,887	1,634,187	1,572,500
	AMOUNT TO BE VOTED 48,256,069	-29.7	TOTAL PROGRAMME	68,643,531	57,134,531	93,455,682
Operating	23,359,749	-27.6		32,243,008	21,329,008	20,263,637
Capital	24,896,320	-31.6		36,400,523	35,805,523	73,192,045

SUMMARY BY OBJECT OF EXPENDITURE

1983-84 Estimates	% Change From 1982-83 Forecast		Comparable 1982-83 Forecast	Comparable 1982-83 Estimates
$	%		$	$
4,061,230	-3.5	Manpower Costs	4,206,571	3,727,771
1,975,794	-4.3	Supplies and Services	2,065,011	2,134,811
42,190,225	-32.2	Grants	62,257,418	51,157,418
28,820	-74.8	Purchase of Fixed Assets	114,531	114,531
48,256,069	-29.7	Total Programme	68,643,531	57,134,531

SUMMARY OF MANPOWER AUTHORIZATION

139	Permanent Full-Time Positions	139
140.5	Man-Year Authorization	140.5

PROGRAMME: PROVINCIAL PARKS

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Department of Recreation and Parks Act.

Provincial Parks Act.

OBJECTIVE OF PROGRAMME:

To develop and maintain a Park System (a) for the conservation and management of flora and fauna, (b) for the preservation of specified areas and objects therein that are of geological, cultural, ecological or other scientific interest, and (c) to facilitate their use and enjoyment for outdoor recreation.

PROGRAMME DELIVERY MECHANISM:

Direct public access to provincial park areas; planning and design of present and future park sites; construction and maintenance of facilities; management and operation of provincial parks and facilities.

SERVICES PROVIDED BY SUB-PROGRAMMES:

OPERATIONS AND MAINTENANCE

Manages, maintains and operates parks, departmental lands and facilities for outdoor recreation activities; manages and protects sites of natural and cultural significance; provides information and interpretation services for public users of departmental lands.

DESIGN AND IMPLEMENTATION

Provides design and development services for new and existing parks and recreation areas; provides redevelopment support throughout the park system; provides support services for capital projects.

PARKS — RECONSTRUCTION

Capital projects undertaken to upgrade and redevelop existing parks and recreation areas.

PARKS — CONSTRUCTION AND REDEVELOPMENT

Design and development projects for expansion of existing facilities and development of new parks and recreation areas.

VOTE 3 — PROVINCIAL PARKS

SUMMARY BY SUB-PROGRAMME

Reference No.	1983-84 Estimates	% Change From 1982-83 Forecast	Sub-Programme	Comparable 1982-83 Forecast	Comparable 1982-83 Estimates	Comparable 1981-82 Actual
	$	%		$	$	$
3.1	29,591,508	-0.6	OPERATIONS AND MAINTENANCE	29,773,038	28,660,038	23,739,973
3.2	5,955,199	-2.8	DESIGN AND IMPLEMENTATION	6,126,991	5,893,591	5,180,271
3.3	3,521,000	12.9	PARKS — RECONSTRUCTION	3,120,000	3,215,000	2,183,808
3.4	3,479,000	-61.0	PARKS — CONSTRUCTION AND REDEVELOPMENT	8,929,000	8,834,000	7,724,888
	AMOUNT TO BE VOTED 42,546,707	-11.3	TOTAL PROGRAMME	47,949,029	46,602,629	38,828,940
Operating	28,083,021	1.8		27,585,194	26,238,794	22,017,790
Capital	14,463,686	-29.0		20,363,835	20,363,835	16,811,150

SUMMARY BY OBJECT OF EXPENDITURE

1983-84 Estimates	% Change From 1982-83 Forecast		Comparable 1982-83 Forecast	Comparable 1982-83 Estimates
$	%		$	$
23,766,451	-6.4	Manpower Costs	25,392,701	23,917,301
17,251,094	-13.0	Supplies and Services	19,834,611	19,963,611
—	-100.0	Grants	2,750	2,750
1,529,162	-43.8	Purchase of Fixed Assets	2,718,967	2,718,967
42,546,707	-11.3	Total Programme	47,949,029	46,602,629

SUMMARY OF MANPOWER AUTHORIZATION

408	Permanent Full-Time Positions	417
914.0	Man-Year Authorization	874.0

PROGRAMME: SUPPORT TO THE XV OLYMPIC WINTER GAMES — 1988

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Department of Recreation and Parks Act.

OBJECTIVE OF PROGRAMME:

To plan, design and construct facilities necessary for the hosting of the XV Winter Olympic Games to be held in Calgary in 1988, to ensure a legacy of long term recreational benefit to the people of Alberta, and provide interim operating assistance to the Olympic Winter Games organizing committee.

PROGRAMME DELIVERY MECHANISM:

Recreation and Parks acts as the lead agency, by assuming overall responsibility for all aspects of facility development and by coordinating specific project responsibilities of other government departments.

SERVICES PROVIDED BY SUB-PROGRAMMES:

FACILITIES DEVELOPMENT

Provides all aspects of development of facilities to be beneficially owned by the Province.

FINANCIAL ASSISTANCE — OPERATING

Provides operating assistance relative to the hosting of the XV Winter Olympic Games.

RECREATION AND PARKS—*Continued*

VOTE 4 — SUPPORT TO THE XV OLYMPIC WINTER GAMES — 1988

SUMMARY BY SUB-PROGRAMME

Reference No.	1983-84 Estimates	% Change From 1982-83 Forecast	Sub-Programme	Comparable 1982-83 Forecast	Comparable 1982-83 Estimates	Comparable 1981-82 Actual
	$	%		$	$	$
4.1	5,163,005	- -	FACILITIES DEVELOPMENT	151,573	132,573	300,000
4.2	1,000,000	-41.2	FINANCIAL ASSISTANCE — OPERATING	1,700,000	—	—
	AMOUNT TO BE VOTED 6,163,005	232.9	TOTAL PROGRAMME	1,851,573	132,573	300,000
Operating	1,000,000	-41.2		1,700,000	—	—
Capital	5,163,005	- -		151,573	132,573	300,000

SUMMARY BY OBJECT OF EXPENDITURE

1983-84 Estimates	% Change From 1982-83 Forecast		Comparable 1982-83 Forecast	Comparable 1982-83 Estimates
$	%		$	$
168,005	13.8	Manpower Costs	147,573	132,573
4,595,000	- -	Supplies and Services	4,000	—
1,300,000	-23.5	Grants	1,700,000	—
100,000	- -	Purchase of Fixed Assets	—	—
6,163,005	232.9	Total Programme	1,851,573	132,573

SUMMARY OF MANPOWER AUTHORIZATION

—	Permanent Full-Time Positions	—
4.0	Man-Year Authorization	4.0

Alberta

SOCIAL SERVICES AND
COMMUNITY HEALTH

HON. P. N. WEBBER
Minister
424 Legislature Building, 427-2606

SHEILA M. DURKIN
Deputy Minister of Health Services
10th Floor, Seventh Street Plaza,
10030 - 107 Street, 427-6466

Alberta Alcoholism and Drug Abuse Commission
J. A. GOGO
Chairman
7th Floor, 10909 Jasper Avenue, 427-2837

D'ARCY COULSON
Deputy Minister of Social Services
10th Floor, Seventh Street Plaza,
10030 - 107 Street, 427-6448

CATHARINE E. ARTHUR
Associate Deputy Minister
10th Floor, Seventh Street Plaza,
10030 - 107 Street, 427-6428

The Ministry is responsible for the management of programmes and institutions designed to promote the physical, mental, and social well-being of Albertans.

COMPARATIVE SUMMARY OF PROGRAMME EXPENDITURE

VOTE	PROGRAMME/ SUPPORT SERVICE	Amount to be voted in 1983-84	% Change From 1982-83 Forecast	Comparable 1982-83 Forecast	Comparable 1982-83 Estimates	Comparable 1981-82 Actual
		$	%	$	$	$
1	Departmental Support Services..................	57,131,460	5.3	54,261,810	51,516,780	37,614,148
2	Social Allowance..........	472,451,920	30.7	361,390,990	279,375,520	225,424,929
3	Child Welfare Services.....	132,236,720	8.0	122,472,090	119,211,000	97,858,821
4	Specialized Social Services..	15,372,600	4.9	14,657,520	14,657,520	10,241,582
5	Benefits and Income Support..................	168,329,470	8.4	155,315,830	156,762,630	122,478,684
6	Vocational Rehabilitation Services..................	20,647,410	11.6	18,505,000	19,906,120	16,328,017
7	Services for the Handicapped	105,886,460	4.8	101,062,000	99,732,310	82,639,370
8	Treatment of Mental Illness	39,457,110	2.9	38,354,100	37,424,150	29,632,330
9	General Health Services....	46,120,000	-2.3	47,222,520	40,718,020	34,308,734
10	Community Social and Health Services	131,728,200	4.9	125,565,810	134,256,510	96,527,880
	Department Total	1,189,361,350	14.5	1,038,807,670	953,560,560	753,054,495
11	Alcoholism and Drug Abuse — Treatment and Education................	23,581,104	6.1	22,233,802	21,939,308	19,480,807
	Total	1,212,942,454	14.3	1,061,041,472	975,499,868	772,535,302

The 1983-84 Estimates of Expenditure for Alberta Public Works, Supply and Services provide $9,865,000 for the construction and furnishing of new facilities associated with the above programmes.

SUMMARY BY OBJECT OF EXPENDITURE
TOTAL DEPARTMENT*

1983-84 Estimates	% Change From 1982-83 Forecast		Comparable 1982-83 Forecast	Comparable 1982-83 Estimates
$	%		$	$
40,800	4.6	Minister's Salary and Benefits	39,000	39,000
188,903,480	3.9	Manpower Costs	181,837,885	173,231,380
153,053,860	-8.1	Supplies and Services	166,506,905	174,579,330
845,091,510	23.0	Grants	686,831,810	602,001,700
2,270,700	-36.8	Purchase of Fixed Assets	3,591,570	3,708,150
1,000	100.0	Financial Transactions	500	1,000
1,189,361,350	14.5	Total Department	1,038,807,670	953,560,560

SUMMARY OF MANPOWER AUTHORIZATION
TOTAL DEPARTMENT*

1983-84 Estimates		Comparable 1982-83 Estimates
7,077	Permanent Full-Time Positions	7,232
7,677.4	Man-Year Authorization	7,706.6

* Excludes Alberta Alcoholism and Drug Abuse Commission.

SOCIAL SERVICES AND COMMUNITY HEALTH—*Continued*

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY ELEMENT

Reference No.	1983-84 Estimates	% Change From 1982-83 Forecast	Element	Comparable 1982-83 Forecast	Comparable 1982-83 Estimates	Comparable 1981-82 Actual
	$	%		$	$	$
1.0.1	327,100	9.8	MINISTER'S OFFICE	297,830	256,700	332,727
1.0.2	132,950	9.9	APPEAL AND ADVISORY SECRETARIAT	120,950	120,950	111,170
1.0.3	582,350	-60.6	DEPUTY MINISTER OF SOCIAL SERVICES	1,476,470	709,310	821,464
1.0.4	419,120	24.9	DEPUTY MINISTER OF HEALTH SERVICES	335,480	335,480	299,540
1.0.5	1,135,700	123.5	ASSOCIATE DEPUTY MINISTER	508,100	571,190	513,300
1.0.6	2,908,290	-9.2	ASSISTANT DEPUTY MINISTER PLANNING SECRETARIAT	3,201,820	3,454,720	2,768,903
1.0.7	24,595,120	-2.6	REGIONAL SERVICE DELIVERY	25,247,920	22,384,560	17,336,353
1.0.8	1,538,750	34.6	MANAGEMENT AND OPERATIONAL AUDIT	1,142,870	1,504,850	994,102
1.0.9	663,400	271.2	ASSISTANT DEPUTY MINISTER OPERATIONS SUPPORT	178,730	729,850	218,022
1.0.10	6,605,200	9.3	FINANCIAL SERVICES	6,045,380	6,061,050	4,260,315
1.0.11	4,224,960	0.1	PERSONNEL SERVICES	4,221,880	4,274,820	3,118,865
1.0.12	6,358,100	7.0	ADMINISTRATIVE SERVICES	5,942,850	5,574,980	4,420,574
1.0.13	1,449,240	11.0	PUBLIC COMMUNICATIONS	1,306,160	1,399,110	1,296,625
1.0.14	6,147,440	46.4	INFORMATION SYSTEMS SERVICES	4,199,460	4,103,300	1,089,828
1.0.15	43,740	21.8	LEGAL SERVICES	35,910	35,910	32,360
	AMOUNT TO BE VOTED 57,131,460	5.3	TOTAL DEPARTMENTAL SUPPORT SERVICES	54,261,810	51,516,780	37,614,148
Operating	56,594,120	6.0		53,399,140	50,646,670	37,066,087
Capital	537,340	-37.7		862,670	870,110	548,061

Continued . . .

SOCIAL SERVICES AND COMMUNITY HEALTH—*Continued*

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY OBJECT OF EXPENDITURE

1983-84 Estimates	% Change From 1982-83 Forecast		Comparable 1982-83 Forecast	Comparable 1982-83 Estimates
$	%		$	$
40,800	4.6	Minister's Salary and Benefits	39,000	39,000
37,541,750	1.7	Manpower Costs	36,896,960	34,342,895
18,095,200	16.2	Supplies and Services	15,576,180	15,348,405
915,370	3.3	Grants	886,500	915,370
537,340	-37.7	Purchase of Fixed Assets	862,670	870,110
1,000	100.0	Financial Transactions	500	1,000
57,131,460	5.3	Total Departmental Support Services	54,261,810	51,516,780

SUMMARY OF MANPOWER AUTHORIZATION

1,208	Permanent Full-Time Positions	1,284
1,378.2	Man-Year Authorization	1,435.2

PROGRAMME: SOCIAL ALLOWANCE

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Social Development Act, Welfare Homes Act.

OBJECTIVE OF PROGRAMME:

To provide social aid to families and individuals in need.

PROGRAMME DELIVERY MECHANISM:

Direct contact with persons served by the programme by social workers operating from Regional Counselling and Delivery offices; Central Office support staff who assess, authorize and initiate payment and process legal documents, where required.

SERVICES PROVIDED BY SUB-PROGRAMMES:

PROGRAMME DEVELOPMENT AND SUPPORT

Administrative and other costs which cannot be identified with individual sub-programmes.

REGIONAL SERVICE DELIVERY

Delivery of Social Allowance programme by social workers operating from district offices.

SOCIAL ALLOWANCE FOR AGED

Provides, by direct payments, basic necessities and special requirements to the Aged in need.

SOCIAL ALLOWANCE FOR SINGLE PARENT FAMILIES

Provides, by direct payments, basic necessities and special requirements to Persons with Dependents in need.

SOCIAL ALLOWANCE FOR PHYSICALLY HANDICAPPED

Provides, by direct payments, basic necessities and special requirements to Physically Handicapped Persons in need.

SOCIAL ALLOWANCE FOR MENTALLY HANDICAPPED

Provides, by direct payments, basic necessities and special requirements to Mentally Handicapped Persons in need.

SOCIAL ALLOWANCE FOR EMPLOYABLES

Provides, by direct payments, basic necessities and special requirements to Employable Persons in need.

SOCIAL ALLOWANCE FOR SPECIAL GROUPS

Provides, by direct payments, to persons acting as guardians and providing care to children and provides emergency assistance to transient persons in need.

SOCIAL SERVICES AND COMMUNITY HEALTH—*Continued*

VOTE 2 — SOCIAL ALLOWANCE

SUMMARY BY SUB-PROGRAMME

Reference No.	1983-84 Estimates	% Change From 1982-83 Forecast	Sub-Programme	Comparable 1982-83 Forecast	Comparable 1982-83 Estimates	Comparable 1981-82 Actual
	$	%		$	$	$
2.1	2,668,140	-2.3	PROGRAMME DEVELOPMENT AND SUPPORT	2,730,610	2,361,000	2,040,695
2.2	16,828,950	30.6	REGIONAL SERVICE DELIVERY	12,884,980	12,884,980	11,597,100
2.3	19,696,300	17.2	SOCIAL ALLOWANCE FOR AGED	16,805,500	15,592,500	12,687,180
2.4	216,342,100	27.7	SOCIAL ALLOWANCE FOR SINGLE PARENT FAMILIES	169,394,500	146,264,500	112,628,213
2.5	68,584,600	29.8	SOCIAL ALLOWANCE FOR PHYSICALLY HANDICAPPED	52,843,000	42,617,000	34,521,269
2.6	11,849,000	19.5	SOCIAL ALLOWANCE FOR MENTALLY HANDICAPPED	9,915,000	9,266,000	6,739,978
2.7	120,186,120	40.9	SOCIAL ALLOWANCE FOR EMPLOYABLES	85,296,820	43,537,960	38,343,544
2.8	16,296,710	41.5	SOCIAL ALLOWANCE FOR SPECIAL GROUPS	11,520,580	6,851,580	6,866,950
	AMOUNT TO BE VOTED 472,451,920	30.7	TOTAL PROGRAMME	361,390,990	279,375,520	225,424,929
Operating	472,451,920	30.7		361,390,990	279,375,520	225,424,929
Capital	—	—		—	—	—

SUMMARY BY OBJECT OF EXPENDITURE

1983-84 Estimates	% Change From 1982-83 Forecast		Comparable 1982-83 Forecast	Comparable 1982-83 Estimates
$	%		$	$
16,834,330	29.7	Manpower Costs	12,976,860	12,976,860
2,632,760	0.9	Supplies and Services	2,608,730	2,239,120
452,984,830	31.0	Grants	345,805,400	264,159,540
—	—	Purchase of Fixed Assets	—	—
472,451,920	30.7	Total Programme	361,390,990	279,375,520

SUMMARY OF MANPOWER AUTHORIZATION

585	**Permanent Full-Time Positions**	595
716.0	**Man-Year Authorization**	590.0

PROGRAMME: CHILD WELFARE SERVICES

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Child Welfare Act.

OBJECTIVE OF PROGRAMME:

To provide suitable environment for children committed to the Crown either by the courts or by mutual agreement.

PROGRAMME DELIVERY MECHANISM:

Operation of Government-owned child care institutions and group homes and contracts with community agencies for services provided to children under authorizations.

SERVICES PROVIDED BY SUB-PROGRAMMES:

PROGRAMME DEVELOPMENT AND SUPPORT

Programme monitoring, evaluation, planning and consultation relating to Child Welfare services.

REGIONAL SERVICE DELIVERY

Delivery of Child Welfare programmes by social workers operating from District Offices.

FAMILY SERVICES

Payments for foster home care costs, contracts with community agencies for services provided to children under authorization, reimbursement to municipalities for probation services provided on behalf of the province, and grants to community agencies concerned with child care.

CONTRACTED RESIDENCES

Payments for services purchased from the private sector for children.

RESIDENCE AND TREATMENT IN INSTITUTIONS

Operation and maintenance of Government-owned child care institutions ranging from Group Homes to secure institutional facilities.

SOCIAL SERVICES AND COMMUNITY HEALTH—*Continued*

VOTE 3 — CHILD WELFARE SERVICES

SUMMARY BY SUB-PROGRAMME

Reference No.	1983-84 Estimates	% Change From 1982-83 Forecast	Sub-Programme	Comparable 1982-83 Forecast	Comparable 1982-83 Estimates	Comparable 1981-82 Actual
	$	%		$	$	$
3.1	717,870	-25.7	PROGRAMME DEVELOPMENT AND SUPPORT	966,790	785,630	702,748
3.2	21,171,810	10.6	REGIONAL SERVICE DELIVERY	19,148,590	19,842,220	16,815,261
3.3	45,686,760	-0.7	FAMILY SERVICES	45,994,530	37,862,460	33,963,361
3.4	40,168,230	21.0	CONTRACTED RESIDENCES	33,184,000	38,294,380	28,096,215
3.5	24,492,050	5.7	RESIDENCE AND TREATMENT IN INSTITUTIONS	23,178,180	22,426,310	18,281,236
	AMOUNT TO BE VOTED 132,236,720	8.0	TOTAL PROGRAMME	122,472,090	119,211,000	97,858,821
Operating	131,742,720	8.0		122,015,990	118,667,750	96,499,375
Capital[a]	494,000	8.3		456,100	543,250	1,359,446

[a] Includes 1981-82 Actuals of $1,000,000 for capital grants which have been reported in previous years' Estimates as operating expenditures.

SUMMARY BY OBJECT OF EXPENDITURE

1983-84 Estimates	% Change From 1982-83 Forecast		Comparable 1982-83 Forecast	Comparable 1982-83 Estimates
$	%		$	$
34,542,690	7.8	Manpower Costs	32,031,640	31,740,300
92,425,060	4.7	Supplies and Services	88,261,990	86,402,260
4,774,970	177.2	Grants	1,722,360	553,190
494,000	8.3	Purchase of Fixed Assets	456,100	515,250
132,236,720	8.0	Total Programme	122,472,090	119,211,000

SUMMARY OF MANPOWER AUTHORIZATION

1,396	Permanent Full-Time Positions	1,316
1,372.0	Man-Year Authorization	1,356.0

PROGRAMME: SPECIALIZED SOCIAL SERVICES

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Dependent Adults Act.
Social Development Act.
Maintenance and Recovery Act.
Domestic Relations Act.
Welfare Homes Act.

OBJECTIVE OF PROGRAMME:

To provide care and accommodation for Special Adult Groups, and ensure that persons responsible for maintenance of their spouse and/or dependents, continue to do so if the ability exists.

PROGRAMME DELIVERY MECHANISM:

Through district/regional offices in the province, through Government-owned and operated hostels and agency grants.

SERVICES PROVIDED BY SUB-PROGRAMMES:

GUARDIANSHIP OF DEPENDENT ADULTS

Develop and promote guardianship programme for adults incapable of making personal decisions for themselves.

SENIOR CITIZENS

Provide information and consulting service to individuals, community workers, groups and organizations concerned with the elderly.

FAMILY RELATIONS PROGRAMME

Family relations workers assist private citizens in preparing maintenance or enforcement applications, or enforce directly on behalf of the Government when the persons entitled to maintenance is receiving social assistance.

PURCHASED SERVICES AND AGENCY GRANTS

Payment of grants to community Agencies concerned with social services for adults and their dependents.

RESIDENTIAL ACCOMMODATION IN INSTITUTIONS AND HOSTELS FOR ADULTS

Accommodation and supervised living in Government-owned and operated institutions.

VOTE 4 — SPECIALIZED SOCIAL SERVICES

SUMMARY BY SUB-PROGRAMME

Reference No.	1983-84 Estimates	% Change From 1982-83 Forecast	Sub-Programme	Comparable 1982-83 Forecast	Comparable 1982-83 Estimates	Comparable 1981-82 Actual
	$	%		$	$	$
4.1	3,261,100	4.8	GUARDIANSHIP OF DEPENDENT ADULTS	3,111,580	3,111,580	1,544,826
4.2	763,600	2.1	SENIOR CITIZENS	748,110	748,110	537,866
4.3	3,022,700	4.7	FAMILY RELATIONS PROGRAMME	2,887,730	2,887,730	2,715,257
4.4	3,500,000	5.0	PURCHASED SERVICES AND AGENCY GRANTS FOR ADULTS	3,333,200	3,333,200	1,875,067
4.5	4,825,200	5.4	RESIDENTIAL ACCOMMODATION IN INSTITUTIONS AND HOSTELS FOR ADULTS	4,576,900	4,576,900	3,568,566
	AMOUNT TO BE VOTED 15,372,600	4.9	TOTAL PROGRAMME	14,657,520	14,657,520	10,241,582
Operating	15,307,490	5.6		14,489,900	14,489,900	10,163,740
Capital	65,110	-61.2		167,620	167,620	77,842

SUMMARY BY OBJECT OF EXPENDITURE

1983-84 Estimates	% Change From 1982-83 Forecast		Comparable 1982-83 Forecast	Comparable 1982-83 Estimates
$	%		$	$
7,696,880	8.0	Manpower Costs	7,127,840	7,127,840
3,308,610	-12.0	Supplies and Services	3,760,860	3,801,560
4,302,000	19.5	Grants	3,601,200	3,560,500
65,110	-61.2	Purchase of Fixed Assets	167,620	167,620
15,372,600	4.9	Total Programme	14,657,520	14,657,520

SUMMARY OF MANPOWER AUTHORIZATION

293	Permanent Full-Time Positions	296
305.2	Man-Year Authorization	311.2

PROGRAMME: BENEFITS AND INCOME SUPPORT

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Senior Citizens Act and Regulations.

Supplementary Allowance Act.

Assured Income for the Severely Handicapped Act and Regulations.

Widow's Pension Act.

OBJECTIVE OF PROGRAMME:

To assist senior citizens to maintain relative independence and to enjoy life with respect and dignity; to guarantee minimum allowance to severely handicapped Albertans.

PROGRAMME DELIVERY MECHANISM:

Financial Services Division maintains an automatic payment system for allowances supplementary to the Federal Old Age Security and Guaranteed Income Supplement. Direct contact with severely disabled persons by social workers operating from Regional Counselling and Delivery Offices. Central Office support staff who assess, authorize and initiate Alberta Assured Income For The Severely Handicapped and Widow's Pension components of this programme.

SERVICES PROVIDED BY SUB-PROGRAMMES:

REGIONAL SERVICE DELIVERY

Delivery of components of Benefits and Income Support programmes by social workers operating from District Offices.

SENIOR CITIZENS' SUPPLEMENTARY BENEFITS

Supplementary allowance to recipients of Old Age Security, who qualified before 1961, and Alberta Assured Income Plan to recipients of Old Age Security and Guaranteed Income Supplement.

ALLOWANCES AND BENEFITS

Provides, by direct payments, basic pensions, allowances and drugs to persons who qualify by reason of disability or other circumstances.

DAY CARE

Provides, by direct payments, subsidies for the cost of approved Day Care services.

WIDOW'S SUPPLEMENTARY BENEFITS

Provides, by direct payments, basic pensions to Widows and Widowers who qualify.

VOTE 5 — BENEFITS AND INCOME SUPPORT

SUMMARY BY SUB-PROGRAMME

Reference No.	1983-84 Estimates	% Change From 1982-83 Forecast	Sub-Programme	Comparable 1982-83 Forecast	Comparable 1982-83 Estimates	Comparable 1981-82 Actual
	$	%		$	$	$
5.1			REGIONAL SERVICE DELIVERY			
	1,846,270	39.4		1,324,630	1,324,630	1,188,460
5.2			SENIOR CITIZENS' SUPPLEMENTARY BENEFITS			
	70,558,200	—		70,558,200	70,749,000	60,803,700
5.3			ALLOWANCES AND BENEFITS			
	70,639,000	7.2		65,867,000	66,687,000	46,458,391
5.4			DAY CARE			
	14,786,000	—		14,786,000	15,222,000	11,525,133
5.5			WIDOW'S SUPPLEMENTARY BENEFITS			
	10,500,000	277.7		2,780,000	2,780,000	2,503,000
	AMOUNT TO BE VOTED		TOTAL PROGRAMME			
	168,329,470	8.4		155,315,830	156,762,630	122,478,684
Operating	168,326,470	8.4		155,315,830	156,762,630	122,478,684
Capital	3,000	- -		—	—	—

SUMMARY BY OBJECT OF EXPENDITURE

1983-84 Estimates	% Change From 1982-83 Forecast		Comparable 1982-83 Forecast	Comparable 1982-83 Estimates
$	%		$	$
		Manpower Costs		
1,655,390	34.4		1,231,750	1,231,750
		Supplies and Services		
187,880	102.3		92,880	92,880
		Grants		
166,483,200	8.1		153,991,200	155,438,000
		Purchase of Fixed Assets		
3,000	- -		—	—
		Total Programme		
168,329,470	8.4		155,315,830	156,762,630

SUMMARY OF MANPOWER AUTHORIZATION

57	Permanent Full-Time Positions	54
69.5	Man-Year Authorization	54.0

PROGRAMME: VOCATIONAL REHABILITATION SERVICES

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Social Services and Community Health Act.

OBJECTIVE OF PROGRAMME:

To enable vocationally disadvantaged, disabled, and handicapped persons to increase their independence through the development of vocational skills and provision of employment placement services for those who are in receipt of other Departmental services.

PROGRAMME DELIVERY MECHANISM:

Vocational Rehabilitation Branch provides vocational training opportunities for adults in receipt of Departmental services and encourages vocational independence for these individuals including the provision of employment placement services.

SERVICES PROVIDED BY SUB-PROGRAMMES:

PROGRAMME DEVELOPMENT AND SUPPORT

Administrative and other costs which cannot be identified with individual sub-programmes.

REGIONAL SERVICE DELIVERY

To counsel, refer to training or specialized services and place in suitable employment persons in receipt of other services from the Department.

To assist in the development of community based training services; for the disabled and handicapped. Evaluate adequacy of vocational training services and the appropriateness of services to persons within a training facility.

PURCHASED SERVICES AND AGENCY GRANTS

Grants to community agencies for the operation of vocational training centres, vocational rehabilitation services, adult activity centres, work activity programmes and other agencies concerned with vocational development of adults.

SOCIAL SERVICES AND COMMUNITY HEALTH—*Continued*

VOTE 6 — VOCATIONAL REHABILITATION SERVICES

SUMMARY BY SUB-PROGRAMME

Reference No.	1983-84 Estimates	% Change From 1982-83 Forecast	Sub-Programme	Comparable 1982-83 Forecast	Comparable 1982-83 Estimates	Comparable 1981-82 Actual
	$	%		$	$	$
6.1	399,090	-1.7	PROGRAMME DEVELOPMENT AND SUPPORT	406,000	387,050	298,911
6.2	2,587,200	2.7	REGIONAL SERVICE DELIVERY	2,518,000	2,575,000	2,308,408
6.3	17,661,120	13.4	PURCHASED SERVICES AND AGENCY GRANTS	15,581,000	16,944,070	13,720,698
	AMOUNT TO BE VOTED 20,647,410	11.6	TOTAL PROGRAMME	18,505,000	19,906,120	16,328,017
Operating	18,033,120	14.2		15,787,000	17,288,160	13,160,474
Capital	2,614,290	-3.8		2,718,000	2,617,960	3,167,543

SUMMARY BY OBJECT OF EXPENDITURE

1983-84 Estimates	% Change From 1982-83 Forecast		Comparable 1982-83 Forecast	Comparable 1982-83 Estimates
$	%		$	$
2,647,980	-6.9	Manpower Costs	2,844,000	2,842,940
333,620	-97.3	Supplies and Services	12,339,000	14,444,820
17,661,520	432.9	Grants	3,314,000	2,610,400
4,290	-46.4	Purchase of Fixed Assets	8,000	7,960
20,647,410	11.6	Total Programme	18,505,000	19,906,120

SUMMARY OF MANPOWER AUTHORIZATION

89	Permanent Full-Time Positions	103
91.0	Man-Year Authorization	105.0

PROGRAMME: SERVICES FOR THE HANDICAPPED

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Social Services and Community Health Act.

OBJECTIVE OF PROGRAMME:

To ensure the development and provision of care and rehabilitation services by the community or the government, which enable handicapped persons to develop according to their potential, and where possible, to function in the community.

PROGRAMME DELIVERY MECHANISM:

The Division of Services for the Handicapped encourages community organizations to provide facilities and programmes for the handicapped by offering financial assistance; they also manage the operation of residential and institutional facilities for the care and training of handicapped individuals.

SERVICES PROVIDED BY SUB-PROGRAMMES:

PROGRAMME DEVELOPMENT AND SUPPORT

Administrative and other costs which cannot be identified with individual sub-programmes.

REGIONAL SERVICE DELIVERY

To coordinate and assist community based services and ensure that handicapped persons living in the community and in need of such services, are made aware of, and placed in appropriate programmes.

PURCHASED SERVICES AND AGENCY GRANTS

Grants to community agencies for the operation of residence services, day training, pre-school services for handicapped persons; grants and contracts to assist community coordinating organizations concerned with handicapped persons.

RESIDENCE AND TREATMENT IN INSTITUTIONS

Institutional care and treatment for mentally retarded children and adults. Group Homes for handicapped persons, behaviour management for retarded children, and a supervised residential training facility for retarded adults.

SOCIAL SERVICES AND COMMUNITY HEALTH—*Continued*

VOTE 7 — SERVICES FOR THE HANDICAPPED

SUMMARY BY SUB-PROGRAMME

Reference No.	1983-84 Estimates	% Change From 1982-83 Forecast	Sub-Programme	Comparable 1982-83 Forecast	Comparable 1982-83 Estimates	Comparable 1981-82 Actual
	$	%		$	$	$
7.1	1,416,100	15.9	PROGRAMME DEVELOPMENT AND SUPPORT	1,222,000	1,685,270	897,441
7.2	2,496,570	2.9	REGIONAL SERVICE DELIVERY	2,427,000	2,739,800	2,093,762
7.3	30,531,480	16.4	PURCHASED SERVICES AND AGENCY GRANTS	26,225,000	29,039,490	19,480,600
7.4	71,442,310	0.4	RESIDENCE AND TREATMENT IN INSTITUTIONS	71,188,000	66,267,750	60,167,567
	AMOUNT TO BE VOTED 105,886,460	4.8	TOTAL PROGRAMME	101,062,000	99,732,310	82,639,370
Operating	105,303,370	5.4		99,885,000	98,500,180	81,825,560
Capital	583,090	-50.5		1,177,000	1,232,130	813,810

SUMMARY BY OBJECT OF EXPENDITURE

1983-84 Estimates	% Change From 1982-83 Forecast		Comparable 1982-83 Forecast	Comparable 1982-83 Estimates
$	%		$	$
57,534,500	- -	Manpower Costs	57,535,000	52,704,910
16,605,990	-32.2	Supplies and Services	24,502,000	33,905,430
31,188,080	74.5	Grants	17,872,000	11,913,840
557,890	-51.6	Purchase of Fixed Assets	1,153,000	1,208,130
105,886,460	4.8	Total Programme	101,062,000	99,732,310

SUMMARY OF MANPOWER AUTHORIZATION

2,304	Permanent Full-Time Positions	2,376
2,498.3	Man-Year Authorization	2,543.8

PROGRAMME: TREATMENT OF MENTAL ILLNESS

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Mental Health Act.

The Criminal Code and Supporting Regulations.

Department of Social Services and Community Health Act.

Dependent Adults Act.

OBJECTIVE OF PROGRAMME:

To provide long stay psychiatric in-patient services and regional community mental health services to the citizens of Alberta, made available as close to their natural communities as possible, consistent with quality care and optimum utilization and coordination of community resources.

PROGRAMME DELIVERY MECHANISM:

The Service Delivery Division operates three extended care centers and six Mental Health Regional Clinics, with a number of sub-offices and travelling services. The Division also authorizes payment of grants to associations and community agencies concerned with mental illness.

SERVICES PROVIDED BY SUB-PROGRAMMES:

PROGRAMME DEVELOPMENT AND SUPPORT

Monitoring and evaluation of programmes; policy development; Citizen Appeal and Advisory Committees, and other programme costs which cannot be identified with individual sub-programmes.

REGIONAL SERVICE DELIVERY

Diagnostic assessment and treatment of patients of all ages throughout the Province; consultation to general practitioners, nursing homes, courts, correctional institutions, public health, child welfare, schools and other community agencies; follow-up on patients released from active treatment, including after-care and rehabilitation placements.

PURCHASED SERVICES AND AGENCY GRANTS

Financial assistance to community organizations which provide treatment and rehabilitation services, usually under contract, and grants to community agencies concerned with mental health public education or research.

RESIDENCE AND TREATMENT IN INSTITUTIONS

Assessment, diagnostic, referral services and treatment and rehabilitation of chronic psychiatric patients.

SOCIAL SERVICES AND COMMUNITY HEALTH—*Continued*

VOTE 8 — TREATMENT OF MENTAL ILLNESS

SUMMARY BY SUB-PROGRAMME

Reference No.	1983-84 Estimates	% Change From 1982-83 Forecast	Sub-Programme	Comparable 1982-83 Forecast	Comparable 1982-83 Estimates	Comparable 1981-82 Actual
	$	%		$	$	$
8.1	3,699,420	7.8	PROGRAMME DEVELOPMENT AND SUPPORT	3,432,380	3,405,640	2,152,824
8.2	13,302,620	0.7	REGIONAL SERVICE DELIVERY	13,214,670	12,866,490	9,954,373
8.3	6,745,480	12.3	PURCHASED SERVICES AND AGENCY GRANTS	6,008,570	6,008,570	3,592,834
8.4	15,709,590	0.1	RESIDENCE AND TREATMENT IN INSTITUTIONS	15,698,480	15,143,450	13,932,299
	AMOUNT TO BE VOTED 39,457,110	2.9	TOTAL PROGRAMME	38,354,100	37,424,150	29,632,330
Operating	38,977,140	3.8		37,551,510	36,621,560	29,025,887
Capital	479,970	-40.2		802,590	802,590	606,443

SUMMARY BY OBJECT OF EXPENDITURE

1983-84 Estimates	% Change From 1982-83 Forecast		Comparable 1982-83 Forecast	Comparable 1982-83 Estimates
$	%		$	$
22,545,020	1.4	Manpower Costs	22,232,390	21,302,440
8,173,980	-5.9	Supplies and Services	8,682,500	11,058,260
8,258,140	24.4	Grants	6,636,620	4,260,860
479,970	-40.2	Purchase of Fixed Assets	802,590	802,590
39,457,110	2.9	Total Programme	38,354,100	37,424,150

SUMMARY OF MANPOWER AUTHORIZATION

863	Permanent Full-Time Positions	873
948.7	Man-Year Authorization	958.7

PROGRAMME: GENERAL HEALTH SERVICES

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

- Public Health Act.
- Treatment Services Act.
- Tuberculosis Act.
- Venereal Disease Act.
- Vital Statistics Act.
- Change of Name Act.
- Marriage Act.

OBJECTIVE OF PROGRAMME:

To promote good health practices in Alberta, to prevent or control communicable disease and to provide rehabilitative health services.

PROGRAMME DELIVERY MECHANISM:

Through the Provincial Laboratory of Public Health, Vital Statistics, Social Hygiene, Tuberculosis Control, Poison Information Services, Poliomyelitis Services, the Alberta Aids to Daily Living and Extended Health Benefits.

SERVICES PROVIDED BY SUB-PROGRAMMES:

PROGRAMME DEVELOPMENT AND SUPPORT

Administrative and other costs associated with development and support of Health Services Programmes, including Communicable Disease, Home Care, Alberta Aids to Daily Living, Extended Health Benefits, Speech Pathology, and Early Intervention Programme.

COMMUNICABLE DISEASE CONTROL

Provides communicable disease vaccines, sera and biologicals for the province-wide immunization programme; control and treatment of venereal disease and control and out-patient treatment of tuberculosis; including mobile x-ray units.

FUNDING OF PROVINCIAL HEALTH LABORATORY

Funding for the operation of Provincial Laboratory of Public Health in Edmonton and Calgary.

REHABILITATIVE AND SPECIAL HEALTH SERVICES

Provide drugs, dietary supplements, prosthetics, othotics, and medical equipment and supplies to eligible persons through such programmes as Alberta Aids to Daily Living, and Extended Health Benefits.

VITAL STATISTICS

Collecting, recording and dissemination of information on vital events and on handicaps occuring in the province.

VOTE 9 — GENERAL HEALTH SERVICES

SUMMARY BY SUB-PROGRAMME

Reference No.	1983-84 Estimates	% Change From 1982-83 Forecast	Sub-Programme	Comparable 1982-83 Forecast	Comparable 1982-83 Estimates	Comparable 1981-82 Actual
	$	%		$	$	$
9.1	3,054,500	-4.4	PROGRAMME DEVELOPMENT AND SUPPORT	3,195,850	3,296,800	2,243,394
9.2	5,872,400	4.9	COMMUNICABLE DISEASE CONTROL	5,599,100	5,422,100	4,046,379
9.3	8,573,400	5.0	FUNDING OF PROVINCIAL HEALTH LABORATORY	8,165,100	8,165,100	7,045,643
9.4	27,064,700	-5.7	REHABILITATIVE AND SPECIAL HEALTH SERVICES	28,710,960	22,383,460	19,875,253
9.5	1,555,000	0.2	VITAL STATISTICS	1,551,510	1,450,560	1,098,065
	AMOUNT TO BE VOTED 46,120,000	-2.3	TOTAL PROGRAMME	47,222,520	40,718,020	34,308,734
Operating	46,023,300	-2.3		47,122,620	40,618,120	34,208,929
Capital	96,700	-3.2		99,900	99,900	99,805

SUMMARY BY OBJECT OF EXPENDITURE

1983-84 Estimates	% Change From 1982-83 Forecast		Comparable 1982-83 Forecast	Comparable 1982-83 Estimates
$	%		$	$
5,276,600	-3.1	Manpower Costs	5,445,670	5,445,670
9,021,300	9.5	Supplies and Services	8,241,020	4,844,850
31,725,400	-5.1	Grants	33,435,930	30,327,600
96,700	-3.2	Purchase of Fixed Assets	99,900	99,900
46,120,000	-2.3	Total Programme	47,222,520	40,718,020

SUMMARY OF MANPOWER AUTHORIZATION

196	Permanent Full-Time Positions	212
207.2	Man-Year Authorization	223.4

PROGRAMME: COMMUNITY SOCIAL AND HEALTH SERVICES

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Family and Community Support Services Act.

Public Health Act.

Health Unit Act.

Municipal Nursing Service Act.

Social Care Facilities Licensing Act.

Social Care Facilities Review Committee Act.

OBJECTIVE OF PROGRAMME:

To enhance the quality of community life by providing financial and other resource support directly or through local authorities for community social and health services.

PROGRAMME DELIVERY MECHANISM:

Administration of Family and Community Support Service programmes including consultation, liaison and funding to 68 participating municipal jurisdictions; Day Care consultation and "operational allowance" funding to Alberta Day Care Operators, and; coordination of Community Health Services through the funding of 25 local health units and two city boards of health.

SERVICES PROVIDED BY SUB-PROGRAMMES:

PROGRAMME DEVELOPMENT AND SUPPORT

Administrative and other costs associated with delivery of community social and health services, and costs associated with Social Care Facilities Review committee, Family Planning and Day Care Advisory Committees.

REGIONAL SERVICE DELIVERY

Administrative and other costs of delivery of programmes to regions.

COMMUNITY HEALTH SERVICES

Consultation, liaison with Health Units and Local Boards of Health, Environmental, Dental, Nursing and other Auxiliary Health Services.

FUNDING OF COMMUNITY SOCIAL SERVICES

80% advanced funding for 68 municipal Family and Community Support Services jurisdictions which prioritize, design and deliver preventive programmes. Provincial consultation, liaison and resource development is available and geared to support quality local programming.

FUNDING OF LOCAL HEALTH SERVICES

100% funding for the operation of 25 local health units, two city boards of health and grants to community organizations concerned with public health.

DAY CARE

Funding of "operating allowance" to Day Care centres that qualify under Regulations.

SOCIAL SERVICES AND COMMUNITY HEALTH—*Continued*

VOTE 10 — COMMUNITY SOCIAL AND HEALTH SERVICES

SUMMARY BY SUB-PROGRAMME

Reference No.	1983-84 Estimates	% Change From 1982-83 Forecast	Sub-Programme	Comparable 1982-83 Forecast	Comparable 1982-83 Estimates	Comparable 1981-82 Actual
	$	%		$	$	$
10.1	1,382,245	-32.0	PROGRAMME DEVELOPMENT AND SUPPORT	2,033,345	2,028,245	1,548,910
10.2	1,204,525	-22.7	REGIONAL SERVICE DELIVERY	1,557,935	1,557,935	1,072,287
10.3	3,202,030	-6.4	COMMUNITY HEALTH SERVICES	3,422,130	3,172,130	2,577,107
10.4	24,806,200	5.0	FUNDING OF COMMUNITY SOCIAL SERVICES	23,616,200	23,616,200	17,102,869
10.5	81,844,200	6.4	FUNDING OF LOCAL HEALTH SERVICES	76,936,200	76,036,200	62,958,005
10.6	19,289,000	7.2	DAY CARE	18,000,000	27,845,800	11,268,702
	AMOUNT TO BE VOTED 131,728,200	4.9	TOTAL PROGRAMME	125,565,810	134,256,510	96,527,880
Operating	131,695,800	5.7		124,624,120	134,219,920	96,511,475
Capital	32,400	-96.6		941,690	36,590	16,405

SUMMARY BY OBJECT OF EXPENDITURE

1983-84 Estimates	% Change From 1982-83 Forecast		Comparable 1982-83 Forecast	Comparable 1982-83 Estimates
$	%		$	$
2,628,340	-25.2	Manpower Costs	3,515,775	3,515,775
2,269,460	-7.1	Supplies and Services	2,441,745	2,441,745
126,798,000	6.0	Grants	119,566,600	128,262,400
32,400	-22.3	Purchase of Fixed Assets	41,690	36,590
131,728,200	4.9	Total Programme	125,565,810	134,256,510

SUMMARY OF MANPOWER AUTHORIZATION

86	Permanent Full-Time Positions	123
91.3	Man-Year Authorization	129.3

ALBERTA ALCOHOLISM AND DRUG ABUSE COMMISSION

PROGRAMME: ALCOHOLISM AND DRUG ABUSE – TREATMENT AND EDUCATION

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Alcoholism and Drug Abuse Act.

OBJECTIVE OF PROGRAMME:

To encourage the development of healthy attitudes and behaviors which preclude the abusive use of drugs.

PROGRAMME DELIVERY MECHANISM:

The Commission operates 30 offices providing treatment and education services in 6 regions, 2 short-term in-patient facilities (Henwood — Edmonton, David Lander Centre — Claresholm), 1 long-term treatment facility (Alsike Rehabilitation Centre) and 2 detoxification facilities (Edmonton and Calgary) in addition to Provincial Administration offices located in Edmonton. The Commission also provides grant funding and consultation to private treatment agencies.

SERVICES PROVIDED BY SUB-PROGRAMMES:

PROGRAMME SUPPORT

Administrative and other costs which cannot be identified with individual sub-programmes.

TREATMENT AND REHABILITATION SERVICES

Counselling, detoxification, twenty-eight day treatment and long-term treatment services.

EDUCATION AND INFORMATION SERVICES

Preventive education and information services aimed at altering public attitudes towards the use and abuse of alcohol and drugs. Presents impaired driver education. Provides education and information support service to social service and health professions.

DIRECT FINANCIAL ASSISTANCE TO PRIVATE TREATMENT AGENCIES

Grants to private treatment agencies for the maintenance of treatment programmes at the community level.

SOCIAL SERVICES AND COMMUNITY HEALTH—*Continued*

ALBERTA ALCOHOLISM AND DRUG ABUSE COMMISSION

VOTE 11 — ALCOHOLISM AND DRUG ABUSE — TREATMENT AND EDUCATION

SUMMARY BY SUB-PROGRAMME

Reference No.	1983-84 Estimates	% Change From 1982-83 Forecast	Sub-Programme	Comparable 1982-83 Forecast	Comparable 1982-83 Estimates	Comparable 1981-82 Actual
	$	%		$	$	$
11.1	3,116,602	-0.8	PROGRAMME SUPPORT	3,141,096	2,866,444	2,489,589
11.2	9,942,564	6.6	TREATMENT AND REHABILITATION SERVICES	9,329,049	9,178,684	8,519,410
11.3	4,207,482	7.1	EDUCATION AND INFORMATION SERVICES	3,928,637	4,059,160	3,729,394
11.4	6,314,456	8.2	DIRECT FINANCIAL ASSISTANCE TO PRIVATE TREATMENT AGENCIES	5,835,020	5,835,020	4,742,414
	AMOUNT TO BE VOTED 23,581,104	6.1	TOTAL PROGRAMME	22,233,802	21,939,308	19,480,807
Operating	23,452,956	6.2		22,091,157	21,796,663	19,376,787
Capital	128,148	-10.2		142,645	142,645	104,020

SUMMARY BY OBJECT OF EXPENDITURE

1983-84 Estimates	% Change From 1982-83 Forecast		Comparable 1982-83 Forecast	Comparable 1982-83 Estimates
$	%		$	$
11,181,049	5.6	Manpower Costs	10,592,973	10,298,479
5,944,251	6.6	Supplies and Services	5,577,964	5,291,964
6,314,456	6.9	Grants	5,907,020	6,193,020
128,148	-10.2	Purchase of Fixed Assets	142,645	142,645
13,200	—	Payments to MLAs	13,200	13,200
23,581,104	6.1	Total Programme	22,233,802	21,939,308

SUMMARY OF MANPOWER AUTHORIZATION

387	Permanent Full-Time Positions	387
402.6	Man-Year Authorization	402.6

Alberta
SOLICITOR GENERAL

HON. GRAHAM L. HARLE
Solicitor General
425 Legislature Building, 427-2468

RHEAL J. LeBLANC
Deputy Solicitor General
7th Floor, Melton Building, 427-3437

Alberta Racing Commission
ROY FARRAN
Chairman
J. J. Bowlen Building, Calgary, 261-6551

The Ministry provides law enforcement, correction services, vehicle registration and driver licensing, and control and regulation over horse racing in accordance with the Statute Laws of the Province, including provincial policing, private investigators and security guards, and correctional institutions.

The Ministry also provides policy direction to the Alberta Liquor Control Board.

COMPARATIVE SUMMARY OF PROGRAMME EXPENDITURE

VOTE	PROGRAMME/ SUPPORT SERVICE	Amount to be voted in 1983-84	% Change From 1982-83 Forecast	Comparable 1982-83 Forecast	Comparable 1982-83 Estimates	Comparable 1981-82 Actual
		$	%	$	$	$
1	Departmental Support Services	6,559,500	9.6	5,983,500	5,758,675	4,629,853
2	Correctional Services	73,155,750	6.6	68,639,400	63,914,260	60,094,085
3	Law Enforcement	88,279,100	9.1	80,914,200	82,316,500	66,970,435
4	Motor Vehicle Registration and Driver Licensing	35,076,450	19.5	29,353,200	29,697,027	22,130,379
	Department Total	203,070,800	9.8	184,890,300	181,686,462	153,824,752
5	Control and Development of Horse Racing...........	4,800,000	9.6	4,378,200	4,378,200	2,457,812
	Total	207,870,800	9.8	189,268,500	186,064,662	156,282,564

The 1983-84 Estimates of Expenditure for Alberta Public Works, Supply and Services provide $20,825,000 for the construction and furnishing of new facilities associated with the above programmes.

SUMMARY BY OBJECT OF EXPENDITURE
TOTAL DEPARTMENT*

1983-84 Estimates	% Change From 1982-83 Forecast		Comparable 1982-83 Forecast	Comparable 1982-83 Estimates
$	%		$	$
40,800	4.6	Minister's Salary and Benefits	39,000	39,000
71,407,550	0.7	Manpower Costs	70,923,900	63,118,355
99,592,000	19.9	Supplies and Services	83,032,175	87,066,782
31,402,500	6.0	Grants	29,620,300	30,036,700
626,950	-50.8	Purchase of Fixed Assets	1,273,925	1,424,625
1,000	—	Financial Transactions	1,000	1,000
203,070,800	9.8	Total Department	184,890,300	181,686,462

SUMMARY OF MANPOWER AUTHORIZATION
TOTAL DEPARTMENT*

1983-84 Estimates		Comparable 1982-83 Estimates
2,606	Permanent Full-Time Positions	2,575
2,684.0	Man-Year Authorization	2,609.0

* Excludes Alberta Racing Commission.

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY ELEMENT

Reference No.	1983-84 Estimates	% Change From 1982-83 Forecast	Element	Comparable 1982-83 Forecast	Comparable 1982-83 Estimates	Comparable 1981-82 Actual
	$	%		$	$	$
1.0.1	193,800	-2.6	MINISTER'S OFFICE	198,900	165,900	157,753
1.0.2	138,500	-2.5	DEPUTY MINISTER'S OFFICE	142,000	131,700	129,867
1.0.3	1,935,800	8.3	FINANCE AND ADMINISTRATION	1,787,300	1,669,000	1,555,784
1.0.4	1,874,900	13.7	PERSONNEL	1,648,900	1,617,200	1,318,475
1.0.5	2,263,800	4.6	COMPUTER AND RESEARCH SERVICES	2,165,200	2,139,275	1,435,974
1.0.6	152,700	270.6	LIQUOR LICENCE REVIEW COUNCIL	41,200	35,600	32,000
	AMOUNT TO BE VOTED 6,559,500	9.6	TOTAL DEPARTMENTAL SUPPORT SERVICES	5,983,500	5,758,675	4,629,853
Operating	6,527,300	10.3		5,915,100	5,628,825	4,583,940
Capital	32,200	-52.9		68,400	129,850	45,913

SUMMARY BY OBJECT OF EXPENDITURE

1983-84 Estimates	% Change From 1982-83 Forecast		Comparable 1982-83 Forecast	Comparable 1982-83 Estimates
$	%		$	$
40,800	4.6	Minister's Salary and Benefits	39,000	39,000
4,224,300	1.7	Manpower Costs	4,152,600	3,657,800
2,262,200	31.3	Supplies and Services	1,723,500	1,932,025
—	—	Grants	—	—
32,200	-52.9	Purchase of Fixed Assets	68,400	129,850
6,559,500	9.6	Total Departmental Support Services	5,983,500	5,758,675

SUMMARY OF MANPOWER AUTHORIZATION

132	**Permanent Full-Time Positions**	132
145.0	**Man-Year Authorization**	143.0

PROGRAMME: CORRECTIONAL SERVICES

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Corrections Act, Alberta.

Summary Convictions Act, Alberta.

Criminal Code of Canada.

Prisons and Reformatories Act, Canada.

Parole Act, Canada.

OBJECTIVE OF PROGRAMME:

To provide for the correction and treatment of offenders and the protection of the community.

PROGRAMME DELIVERY MECHANISM:

2—Remand and Detention Centres.

8—Correctional Centres.

53—Community Corrections Offices, situated in 38 geographic locations.

Contracts with 20 Community Residential Centres.

Contract with Native Counselling Services of Alberta, Elizabeth Fry Society, John Howard Society and Seventh Step Society.

SERVICES PROVIDED BY SUB-PROGRAMMES:

PROGRAMME SUPPORT

Administrative and other costs which cannot be identified with individual sub-programmes.

INSTITUTIONAL SERVICES

Provides security for administering sentences imposed by the courts, training and treatment programmes, and custody for persons awaiting first court appearances, remanded or committed for trial, awaiting appeal or immigration hearings.

COMMUNITY CORRECTIONAL SERVICES

Provides information to the criminal justice system, and probation services for the purpose of reintegrating offenders into society.

Provides community-based supervision and treatment for sentenced offenders, assists in the development of rehabilitative programmes and provides alternatives to incarceration for non-dangerous offenders.

COMMUNITY RESIDENTIAL CENTRES

Provides accommodation and counselling services to offenders requiring assistance in returning to the community.

NATIVE COURTWORKERS

Provides courtwork and alcoholic programmes relevant to the adult native offenders, community supervision and counselling services for native offenders.

SOLICITOR GENERAL—*Continued*

VOTE 2 — CORRECTIONAL SERVICES

SUMMARY BY SUB-PROGRAMME

Reference No.	1983-84 Estimates	% Change From 1982-83 Forecast	Sub-Programme	Comparable 1982-83 Forecast	Comparable 1982-83 Estimates	Comparable 1981-82 Actual
	$	%		$	$	$
2.1	3,901,400	11.0	PROGRAMME SUPPORT	3,513,500	3,243,950	2,919,666
2.2	56,201,350	6.7	INSTITUTIONAL SERVICES	52,690,800	49,011,600	46,546,445
2.3	9,489,200	2.0	COMMUNITY CORRECTIONAL SERVICES	9,304,700	8,418,400	8,121,433
2.4	2,038,200	18.7	COMMUNITY RESIDENTIAL CENTRES	1,717,800	1,827,710	1,339,439
2.5	1,525,600	8.0	NATIVE COURTWORKERS	1,412,600	1,412,600	1,167,102
	AMOUNT TO BE VOTED 73,155,750	6.6	TOTAL PROGRAMME	68,639,400	63,914,260	60,094,085
Operating	72,678,750	7.1		67,873,000	62,850,210	59,518,575
Capital	477,000	-37.8		766,400	1,064,050	575,510

SUMMARY BY OBJECT OF EXPENDITURE

1983-84 Estimates	% Change From 1982-83 Forecast		Comparable 1982-83 Forecast	Comparable 1982-83 Estimates
$	%		$	$
52,313,000	1.6	Manpower Costs	51,492,700	46,320,144
20,354,750	24.3	Supplies and Services	16,369,300	16,519,066
11,000	—	Grants	11,000	11,000
477,000	-37.8	Purchase of Fixed Assets	766,400	1,064,050
73,155,750	6.6	Total Programme	68,639,400	63,914,260

SUMMARY OF MANPOWER AUTHORIZATION

1,860	Permanent Full-Time Positions	1,829
1,840.5	Man-Year Authorization	1,779.5

PROGRAMME: LAW ENFORCEMENT

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Police Act.

Solicitor General Act.

Private Investigators and Security Guards Act.

Criminal Code of Canada.

OBJECTIVE OF PROGRAMME:

To provide effective policing, to reduce crime and preserve law and order.

PROGRAMME DELIVERY MECHANISM:

Royal Canadian Mounted Police Contract.

Municipal Policing Grants.

Alberta Highway Motor Patrol.

Office of the Administrator of the Private Investigators and Security Guards Act.

Office of the Director of Law Enforcement.

Chief Provincial Firearms Officer.

Legislature Building Security.

SERVICES PROVIDED BY SUB-PROGRAMMES:

PROGRAMME SUPPORT

Provides the necessary coordination and direction to the various police forces in the Province of Alberta.

Provides for the licensing and regulation of all private investigation and security guard agencies in Alberta.

Maintains security at the Provincial Legislature Building.

FINANCIAL SUPPORT FOR POLICING

Provincial fiscal support by way of law enforcement grants to municipalities charged with responsibility for local policing.

Policing of the Province by the Royal Canadian Mounted Police in accordance with an agreement entered into with the Government of Canada.

HIGHWAY MOTOR PATROL

Provides necessary services to ensure against highway vehicle overloads, gasoline infractions, and other sections of the Highway Traffic Act, the Motor Vehicle Administration Act, and specified sections in other Provincial Statutes.

FEDERAL GUN CONTROL

Provides for the licensing and regulation of all gun dealers, and the control of Firearms Acquisition Certificates in the Province.

VOTE 3 — LAW ENFORCEMENT

SUMMARY BY SUB-PROGRAMME

Reference No.	1983-84 Estimates	% Change From 1982-83 Forecast	Sub-Programme	Comparable 1982-83 Forecast	Comparable 1982-83 Estimates	Comparable 1981-82 Actual
	$	%		$	$	$
3.1	1,262,800	31.4	PROGRAMME SUPPORT	960,875	1,145,775	1,025,727
3.2	82,609,600	8.8	FINANCIAL SUPPORT FOR POLICING	75,894,000	77,342,300	62,504,487
3.3	3,967,000	4.6	HIGHWAY MOTOR PATROL	3,792,825	3,472,425	3,186,932
3.4	439,700	65.0	FEDERAL GUN CONTROL	266,500	356,000	253,289
	AMOUNT TO BE VOTED 88,279,100	9.1	TOTAL PROGRAMME	80,914,200	82,316,500	66,970,435
Operating	87,863,000	9.2		80,455,475	81,857,475	66,504,772
Capital	416,100	-9.3		458,725	459,025	465,663

SUMMARY BY OBJECT OF EXPENDITURE

1983-84 Estimates	% Change From 1982-83 Forecast		Comparable 1982-83 Forecast	Comparable 1982-83 Estimates
$	%		$	$
3,266,000	-3.2	Manpower Costs	3,375,200	2,916,884
53,604,500	12.0	Supplies and Services	47,869,975	49,313,891
31,391,500	6.0	Grants	29,609,300	30,025,700
16,100	-72.6	Purchase of Fixed Assets	58,725	59,025
1,000	—	Financial Transactions	1,000	1,000
88,279,100	9.1	Total Programme	80,914,200	82,316,500

SUMMARY OF MANPOWER AUTHORIZATION

130	**Permanent Full-Time Positions**	129
130.0	**Man-Year Authorization**	124.0

PROGRAMME: MOTOR VEHICLE REGISTRATION AND DRIVER LICENSING

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Motor Vehicle Administration Act.

Off-Highway Vehicle Act.

Motor Transport Act.

Motor Vehicle Accident Claims Act.

OBJECTIVE OF PROGRAMME:

To achieve user convenience, public safety and assistance to law enforcement through a programme of vehicle and driver licence recording, regulatory control and motor vehicle accident claims.

PROGRAMME DELIVERY MECHANISM:

11—Licence issuing offices.
220—Agencies for issuance of licences.
23—Driver examination offices.
74—Itinerant Driver Examination Offices.
7—Motor Vehicles Accident Claims Fund Offices.

SERVICES PROVIDED BY SUB-PROGRAMMES:

PROGRAMME SUPPORT

Administrative and other costs which cannot be identified with individual sub-programmes.

LICENCE ISSUING AND ACCIDENT CLAIMS

Issuance of vehicle and operators' licences.

Testing and examination of applicants for operators' licences.

Record and administer accident claims and control the accident claims fund.

OPERATOR LICENCE CONTROL

Processing and recording of motor vehicle and operator licensing data and control over vehicle operators by way of court suspensions and driver demerit system.

SOLICITOR GENERAL—*Continued*

VOTE 4 — MOTOR VEHICLE REGISTRATION AND DRIVER LICENSING

SUMMARY BY SUB-PROGRAMME

Reference No.	1983-84 Estimates	% Change From 1982-83 Forecast	Sub-Programme	Comparable 1982-83 Forecast	Comparable 1982-83 Estimates	Comparable 1981-82 Actual
	$	%		$	$	$
4.1	7,575,900	62.3	PROGRAMME SUPPORT	4,666,900	7,509,500	2,008,681
4.2	26,567,150	11.3	LICENCE ISSUING AND ACCIDENT CLAIMS	23,863,000	21,440,027	19,406,206
4.3	933,400	13.4	OPERATOR LICENCE CONTROL	823,300	747,500	715,492
	AMOUNT TO BE VOTED 35,076,450	19.5	TOTAL PROGRAMME	29,353,200	29,697,027	22,130,379
Operating	34,974,800	20.7		28,972,800	29,525,327	21,306,621
Capital	101,650	-73.3		380,400	171,700	823,758

SUMMARY BY OBJECT OF EXPENDITURE

1983-84 Estimates	% Change From 1982-83 Forecast		Comparable 1982-83 Forecast	Comparable 1982-83 Estimates
$	%		$	$
11,604,250	-2.5	Manpower Costs	11,903,400	10,223,527
23,370,550	36.9	Supplies and Services	17,069,400	19,301,800
—	—	Grants	—	—
101,650	-73.3	Purchase of Fixed Assets	380,400	171,700
35,076,450	19.5	Total Programme	29,353,200	29,697,027

SUMMARY OF MANPOWER AUTHORIZATION

484	Permanent Full-Time Positions	485
568.5	Man-Year Authorization	562.5

ALBERTA RACING COMMISSION

PROGRAMME: CONTROL AND DEVELOPMENT OF HORSE RACING

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Racing Commission Act.

OBJECTIVE OF PROGRAMME:

To provide financial support to, and direction, control and regulation over horse racing in any or all of its forms in the Province.

PROGRAMME DELIVERY MECHANISM:

The Alberta Racing Commission reports to the Government through the Solicitor General and receives its financial support from two main sources. The first source is a grant from the Province of Alberta calculated on the basis of 2% of the total pari mutuel handle (amount bet) for horse racing in the Province for the previous fiscal year. The second source is revenue received from track assessments, licence fees and fines.

The grant from the Province of Alberta represents a return to the Commission and consequently through them to the horse racing industry of 40% of the Provincial Pari Mutuel Tax assessed on pari mutuel betting at horse racing meets.

SERVICES PROVIDED BY PROGRAMME:

Security and regulation of horse racing.

Financial support and incentive to the bloodstock industry.

ALBERTA RACING COMMISSION

VOTE 5 — CONTROL AND DEVELOPMENT OF HORSE RACING

SUMMARY BY SUB-PROGRAMME

Reference No.	1983-84 Estimates	% Change From 1982-83 Forecast	Sub-Programme	Comparable 1982-83 Forecast	Comparable 1982-83 Estimates	Comparable 1981-82 Actual
	$	%		$	$	$
			(NO SUB-PROGRAMME BREAKDOWN)			
	AMOUNT TO BE VOTED 4,800,000*	9.6	TOTAL PROGRAMME	4,378,200	4,378,200	2,457,812
Operating	4,800,000	9.6		4,378,200	4,378,200	2,457,812
Capital	—	—		—	—	—

* Of the funding provided for 1983-84, $1,103,740 is for Commission operations, while the remaining $3,696,260 will provide for the further development of horse racing in Alberta. In addition, the Commission estimates a further $323,740 will be received from track assessments, licence fees and fines to be applied to the cost of Commission operations.

SUMMARY BY OBJECT OF EXPENDITURE

1983-84 Estimates	% Change From 1982-83 Forecast		Comparable 1982-83 Forecast	Comparable 1982-83 Estimates
$	%		$	$
—	—	Manpower Costs	—	—
—	—	Supplies and Services	—	—
4,800,000	9.6	Grants	4,378,200	4,378,200
—	—	Purchase of Fixed Assets	—	—
4,800,000	9.6	Total Programme	4,378,200	4,378,200

Alberta

TOURISM AND
SMALL BUSINESS

HON. J. A. (BOOMER) ADAIR
Minister
104 Legislature Building, 427-3162

A. G. McDONALD
Deputy Minister
16th Floor, Capitol Square Building, 427-4368

The Ministry is responsible for the design and management of programmes to achieve tourism development, small business development and balanced regional growth throughout Alberta.

COMPARATIVE SUMMARY OF PROGRAMME EXPENDITURE

VOTE	PROGRAMME/ SUPPORT SERVICE	Amount to be voted in 1983-84	% Change From 1982-83 Forecast	Comparable 1982-83 Forecast	Comparable 1982-83 Estimates	Comparable 1981-82 Actual
		$	%	$	$	$
1	Departmental Support Services	1,268,000	11.7	1,135,200	1,135,200	984,648
2	Development of Tourism and Small Business	14,021,010	-1.3	14,208,390	14,033,390	12,025,273
3	Financial Assistance to Alberta Business via Alberta Opportunity Company	4,950,000	—	4,950,000	4,950,000	4,950,000
4	Alberta Heritage Fund Small Business and Farm Interest Shielding Programme	30,663,520	-59.6	75,933,940	—	—
	Department Total	50,902,530	-47.1	96,227,530	20,118,590	17,959,921

The 1983-84 Estimates of Expenditure for Alberta Public Works, Supply and Services provide $895,000 for the construction and furnishing of new facilities associated with the above programmes.

SUMMARY BY OBJECT OF EXPENDITURE
TOTAL DEPARTMENT

1983-84 Estimates	% Change From 1982-83 Forecast		Comparable 1982-83 Forecast	Comparable 1982-83 Estimates
$	%		$	$
40,800	4.6	Minister's Salary and Benefits	39,000	39,000
8,870,760	25.8	Manpower Costs	7,052,960	5,860,270
9,196,930	-9.0	Supplies and Services	10,105,270	7,870,820
32,777,260	-58.5	Grants	78,925,660	6,264,260
7,420	-92.2	Purchase of Fixed Assets	95,280	74,880
9,360	—	Payments to MLAs	9,360	9,360
50,902,530	-47.1	Total Department	96,227,530	20,118,590

SUMMARY OF MANPOWER AUTHORIZATION
TOTAL DEPARTMENT

1983-84 Estimates		Comparable 1982-83 Estimates
177	Permanent Full-Time Positions	176
333.1	Man-Year Authorization	221.5

TOURISM AND SMALL BUSINESS—*Continued*

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY ELEMENT

Reference No.	1983-84 Estimates	% Change From 1982-83 Forecast	Element	Comparable 1982-83 Forecast	Comparable 1982-83 Estimates	Comparable 1981-82 Actual
	$	%		$	$	$
1.0.1	185,830	5.6	MINISTER'S OFFICE	175,970	175,970	162,287
1.0.2	202,170	5.4	DEPUTY MINISTER'S OFFICE	191,850	191,850	194,974
1.0.3	99,930	4.6	DEPARTMENT ADMINISTRATION	95,560	95,560	83,930
1.0.4	244,060	10.8	FINANCIAL SERVICES	220,230	220,230	193,104
1.0.5	140,310	3.2	PERSONNEL AND STAFF DEVELOPMENT	136,000	136,000	116,583
1.0.6	84,030	5.1	LIBRARY	79,980	79,980	70,008
1.0.7	106,720	21.5	COMMUNICATIONS	87,860	87,860	54,882
1.0.8	113,990	-3.2	OFFICE SUPPORT	117,810	117,810	108,880
1.0.9	90,960	203.8	SYSTEMS AND COMPUTING	29,940	29,940	—
	AMOUNT TO BE VOTED 1,268,000	11.7	TOTAL DEPARTMENTAL SUPPORT SERVICES	1,135,200	1,135,200	984,648
Operating	1,266,130	12.8		1,122,700	1,122,700	971,068
Capital	1,870	-85.0		12,500	12,500	13,580

SUMMARY BY OBJECT OF EXPENDITURE

1983-84 Estimates	% Change From 1982-83 Forecast		Comparable 1982-83 Forecast	Comparable 1982-83 Estimates
$	%		$	$
40,800	4.6	Minister's Salary and Benefits	39,000	39,000
987,240	15.2	Manpower Costs	856,900	856,900
238,090	5.0	Supplies and Services	226,800	226,800
—	—	Grants	—	—
1,870	-85.0	Purchase of Fixed Assets	12,500	12,500
1,268,000	11.7	Total Departmental Support Services	1,135,200	1,135,200

SUMMARY OF MANPOWER AUTHORIZATION

32	Permanent Full-Time Positions	31
35.0	Man-Year Authorization	34.0

PROGRAMME: DEVELOPMENT OF TOURISM AND SMALL BUSINESS

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Department of Tourism and Small Business Act, Northern Alberta Development Council Act.

OBJECTIVE OF PROGRAMME:

To provide assistance for growth and development of the Tourism and Small Business sectors with emphasis on business management, facility development and location, ensuring equitable distribution of development throughout Alberta.

PROGRAMME DELIVERY MECHANISM:

Direct consultation with the Tourism and Small Business Sectors through a regional office network, with overall planning and direction from Head Office.

SERVICES PROVIDED BY SUB-PROGRAMMES:

SMALL BUSINESS

Advisory services to individual firms and entrepreneurs including business opportunities, business planning, starting a business, expansion, management and financial planning, publication and distribution of information; assistance to communities in the preparation and implementation of regional economic development programmes; research and analysis unique to conditions affecting small business.

TOURISM

Services the tourist industry by research, facilities planning and consultation; assists in marketing the tourist product; provides travel information services.

NORTHERN DEVELOPMENT

Research and analysis of unique conditions affecting development of Northern Alberta; development of specific policy recommendations with respect to delivery of all Government programmes in Northern Alberta; support to the Northern Alberta Development Council.

VOTE 2 — DEVELOPMENT OF TOURISM AND SMALL BUSINESS

SUMMARY BY SUB-PROGRAMME

Reference No.	1983-84 Estimates	% Change From 1982-83 Forecast	Sub-Programme	Comparable 1982-83 Forecast	Comparable 1982-83 Estimates	Comparable 1981-82 Actual
	$	%		$	$	$
2.1	3,909,080	3.3	SMALL BUSINESS	3,784,300	3,784,300	3,228,169
2.2	8,850,210	-3.8	TOURISM	9,197,230	9,022,230	7,563,297
2.3	1,261,720	2.8	NORTHERN DEVELOPMENT	1,226,860	1,226,860	1,233,807
	AMOUNT TO BE VOTED 14,021,010	-1.3	TOTAL PROGRAMME	14,208,390	14,033,390	12,025,273
Operating	14,015,460	-0.9		14,146,010	13,971,010	11,899,720
Capital	5,550	-91.1		62,380	62,380	125,553

SUMMARY BY OBJECT OF EXPENDITURE

1983-84 Estimates	% Change From 1982-83 Forecast		Comparable 1982-83 Forecast	Comparable 1982-83 Estimates
$	%		$	$
5,392,890	7.8	Manpower Costs	5,003,370	5,003,370
7,285,950	-6.8	Supplies and Services	7,819,020	7,644,020
1,327,260	1.0	Grants	1,314,260	1,314,260
5,550	-91.1	Purchase of Fixed Assets	62,380	62,380
9,360	—	Payments to MLAs	9,360	9,360
14,021,010	-1.3	Total Programme	14,208,390	14,033,390

SUMMARY OF MANPOWER AUTHORIZATION

145	Permanent Full-Time Positions	145
187.0	Man-Year Authorization	187.5

PROGRAMME: FINANCIAL ASSISTANCE TO ALBERTA BUSINESS VIA ALBERTA OPPORTUNITY COMPANY

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Department of Tourism and Small Business Act.

OBJECTIVE OF PROGRAMME:

To continue the Alberta Opportunity Company's capacity to make loans to Alberta business with the object of promoting the development of resources and the general growth and diversification of the economy of Alberta.

PROGRAMME DELIVERY MECHANISM:

A grant will be provided to the Alberta Heritage Savings Trust Fund equivalent to 9.9% interest per annum on a $50 million debenture issued by the Alberta Opportunity Company and purchased by the Alberta Heritage Savings Trust Fund, Alberta Investment Division.

SERVICES PROVIDED BY PROGRAMME:

Financial assistance to Alberta business.

VOTE 3 — FINANCIAL ASSISTANCE TO ALBERTA BUSINESS VIA ALBERTA OPPORTUNITY COMPANY

SUMMARY BY SUB-PROGRAMME

Reference No.	1983-84 Estimates	% Change From 1982-83 Forecast	Sub-Programme	Comparable 1982-83 Forecast	Comparable 1982-83 Estimates	Comparable 1981-82 Actual
	$	%		$	$	$
			(NO SUB-PROGRAMME BREAKDOWN)			
	AMOUNT TO BE VOTED 4,950,000	—	TOTAL PROGRAMME	4,950,000	4,950,000	4,950,000
Operating	4,950,000	—		4,950,000	4,950,000	4,950,000
Capital	—	—		—	—	—

SUMMARY BY OBJECT OF EXPENDITURE

1983-84 Estimates	% Change From 1982-83 Forecast		Comparable 1982-83 Forecast	Comparable 1982-83 Estimates
$	%		$	$
—	—	Manpower Costs	—	—
—	—	Supplies and Services	—	—
4,950,000	—	Grants	4,950,000	4,950,000
—	—	Purchase of Fixed Assets	—	—
4,950,000	—	Total Programme	4,950,000	4,950,000

PROGRAMME: ALBERTA HERITAGE FUND SMALL BUSINESS AND FARM INTEREST SHIELDING PROGRAMME

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Department of Tourism and Small Business Act.

OBJECTIVE OF PROGRAMME:

To help stimulate the Alberta economy by relieving the financial pressures on existing small businesses and farmers and by providing a climate of stability and predictability.

PROGRAMME DELIVERY MECHANISM:

Eligible small businesses and farmers can have loans shielded down to an interest rate of 14.5% from a miximum of 20.5%. The shielding amount is based on actual eligible loans to a maximum of $150,000 and interest incurred and that will be incurred in the 24 month period commencing March 1, 1982. Rebates will be made semi-annually and paid directly to the small business or farmer.

SERVICES PROVIDED BY PROGRAMME:

Provides interest cost rebates to small businesses and farmers by shielding interest rates down to 14.5% from a maximum of 20.5%.

TOURISM AND SMALL BUSINESS—*Continued*

VOTE 4 — ALBERTA HERITAGE FUND SMALL BUSINESS AND FARM INTEREST SHIELDING PROGRAMME

SUMMARY BY SUB-PROGRAMME

Reference No.	1983-84 Estimates	% Change From 1982-83 Forecast	Sub-Programme	Comparable 1982-83 Forecast	Comparable 1982-83 Estimates	Comparable 1981-82 Actual
	$	%		$	$	$
			(NO SUB-PROGRAMME BREAKDOWN)			
	AMOUNT TO BE VOTED 30,663,520	-59.6	TOTAL PROGRAMME	75,933,940	—	—
Operating	30,663,520	-59.6		75,913,540	—	—
Capital	—	-100.0		20,400	—	—

SUMMARY BY OBJECT OF EXPENDITURE

1983-84 Estimates	% Change From 1982-83 Forecast		Comparable 1982-83 Forecast	Comparable 1982-83 Estimates
$	%		$	$
2,490,630	108.8	Manpower Costs	1,192,690	—
1,672,890	-18.8	Supplies and Services	2,059,450	—
26,500,000	-63.5	Grants	72,661,400	—
—	-100.0	Purchase of Fixed Assets	20,400	—
30,663,520	-59.6	Total Programme	75,933,940	—

SUMMARY OF MANPOWER AUTHORIZATION

—	Permanent Full-Time Positions	—
111.1	Man-Year Authorization	—

Alberta
TRANSPORTATION

HON. MARVIN E. MOORE
Minister
423 Legislature Building, 427-2080

H. M. ALTON
Deputy Minister
310 Transportation Building, 427-2081

Under various Acts, the Ministry is responsible for the development, construction and maintenance of an integrated transportation system in Alberta to facilitate the safe and efficient movement of people and products and the economic development of the province, thereby promoting prosperity and enhancing the quality of community living.

COMPARATIVE SUMMARY OF PROGRAMME EXPENDITURE

VOTE	PROGRAMME/ SUPPORT SERVICE	Amount to be voted in 1983-84	%Change From 1982-83 Forecast	Comparable 1982-83 Forecast	Comparable 1982-83 Estimates	Comparable 1981-82 Actual
		$	%	$	$	$
1	Departmental Support Services	15,424,580	18.5	13,011,656	12,105,669	8,495,054
2	Construction and Maintenance of Highways	634,322,672	-10.2	706,361,679	657,502,955	587,501,187
3	Construction and Operation of Rail Systems	9,800,000	-7.5	10,600,000	11,500,000	10,157,810
4	Construction and Maintenance of Airport Facilities	12,588,622	-13.6	14,575,296	13,327,294	11,920,693
5	Specialized Transportation Services	15,884,403	-0.3	15,931,026	15,138,610	12,839,168
6	Urban Transportation Financial Assistance	166,278,689	-21.1	210,794,846	211,941,008	155,507,743
	Department Total	854,298,966	-12.0	971,274,503	921,515,536	786,421,655

The 1983-84 Estimates of Expenditure for Public Works, Supply and Services provide $3,420,000 for the construction and furnishing of new facilities associated with the above programmes.

SUMMARY BY OBJECT OF EXPENDITURE
TOTAL DEPARTMENT

1983-84 Estimates	% Change From 1982-83 Forecast		Comparable 1982-83 Forecast	Comparable 1982-83 Estimates
$	%		$	$
40,800	4.6	Minister's Salary and Benefits	39,000	39,000
110,882,676	-2.0	Manpower Costs	113,105,440	105,922,801
523,394,637	-8.5	Supplies and Services	571,783,180	535,521,280
208,086,334	-21.7	Grants	265,772,308	267,494,470
11,894,519	-42.2	Purchase of Fixed Assets	20,574,575	12,537,985
854,298,966	-12.0	Total Department	971,274,503	921,515,536

SUMMARY OF MANPOWER AUTHORIZATION
TOTAL DEPARTMENT

1983-84 Estimates		Comparable 1982-83 Estimates
2,744	Permanent Full-Time Positions	2,766
4,292.2	Man-Year Authorization	4,331.3

TRANSPORTATION—*Continued*

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY ELEMENT

Reference No.	1983-84 Estimates	% Change From 1982-83 Forecast	Element	Comparable 1982-83 Forecast	Comparable 1982-83 Estimates	Comparable 1981-82 Actual
	$	%		$	$	$
1.1			EXECUTIVE SERVICES			
1.1.1	189,540	-65.8	Minister's Office	554,106	248,530	228,572
1.1.2	257,115	-24.0	Deputy Minister	338,390	332,890	358,949
1.1.3	209,343	-2.7	Assistant Deputy Minister — Engineering	215,140	215,140	213,493
1.1.4	262,010	-1.6	Assistant Deputy Minister — Regional Transportation	266,400	266,400	265,414
1.1.5	109,162	3.4	Assistant Deputy Minister — Administration	105,530	81,744	95,821
1.1.6	123,274	-10.5	Assistant Deputy Minister — Urban Transportation and Planning	137,720	131,300	136,124
1.1.7	49,079	-5.5	Legal Services	51,919	50,660	32,655
1.1.8	190,020	15.6	Special Projects	164,359	164,399	81,585
	1,389,543	-24.2	TOTAL EXECUTIVE SERVICES	1,833,564	1,491,063	1,412,613
1.2			ADMINISTRATIVE SERVICES			
1.2.1	7,693,843	43.3	Computer Services	5,367,852	5,095,510	2,927,684
1.2.2	1,606,849	0.3	Equipment and Supply Administration	1,601,500	1,502,500	1,234,007
1.2.3	3,019,828	15.4	Finance and Administrative Services	2,615,925	2,557,281	1,734,985
1.2.4	1,091,953	8.1	Personnel and Management Services	1,010,230	876,730	727,266
1.2.5	351,313	6.2	Public Communications	330,800	330,800	224,624
1.2.6	271,251	7.7	Purchasing Administration	251,785	251,785	233,875
	14,035,037	25.6	TOTAL ADMINISTRATIVE SERVICES	11,178,092	10,614,606	7,082,441
	AMOUNT TO BE VOTED 15,424,580	18.5	TOTAL DEPARTMENTAL SUPPORT SERVICES	13,011,656	12,105,669	8,495,054
Operating	12,759,810	8.8		11,728,776	10,735,789	8,044,298
Capital	2,664,770	107.7		1,282,880	1,369,880	450,756

Continued..

TRANSPORTATION—*Continued*

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY OBJECT OF EXPENDITURE

1983-84 Estimates	% Change From 1982-83 Forecast		Comparable 1982-83 Forecast	Comparable 1982-83 Estimates
$	%		$	$
40,800	4.6	Minister's Salary and Benefits	39,000	39,000
6,441,133	5.2	Manpower Costs	6,124,606	5,598,619
6,197,877	13.7	Supplies and Services	5,450,170	5,043,170
80,000	-30.4	Grants	115,000	55,000
2,664,770	107.7	Purchase of Fixed Assets	1,282,880	1,369,880
15,424,580	18.5	Total Departmental Support Services	13,011,656	12,105,669

SUMMARY OF MANPOWER AUTHORIZATION

206	Permanent Full-Time Positions	209
233.3	Man-Year Authorization	221.8

PROGRAMME: CONSTRUCTION AND MAINTENANCE OF HIGHWAYS

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Department of Transportation Act, Public Highways Development Act, and Public Works Act.

OBJECTIVE OF PROGRAMME:

To construct and maintain a safe, efficient and effective road transportation system in the Province to serve the needs of provincial and inter-provincial traffic, industry, marketing and economic development.

PROGRAMME DELIVERY MECHANISM:

Services provided by this programme are managed through a network of regional and district offices. Work is carried out with Departmental resources or under contracts awarded to private construction enterprises. In the case of Municipal Districts, Improvement Districts and Special Areas, grant funding is provided.

SERVICES PROVIDED BY SUB-PROGRAMMES:

PROGRAMME SUPPORT

Provides for the development of standards and design work for major construction and maintenance programmes, the purchase of land required for transportation purposes, and disposition of surplus land. In addition, this sub-programme provides for the contract services for all roadway and airport projects as well as conducting legal surveys.

IMPROVEMENT OF PRIMARY HIGHWAY SYSTEMS

Provides for the construction of primary highways, bridges on primary highways, campsites and rest areas, approach roads, roads to provincial parks, and the construction of weigh scales.

IMPROVEMENT OF RURAL-LOCAL HIGHWAYS

Provides for the construction of secondary roads, bridges on secondary roads, forestry roads, reconstruction of I.D. roads, reconstruction of irrigation bridges and special projects.

FINANCIAL ASSISTANCE FOR RURAL-LOCAL HIGHWAYS

Provides engineering support and grants to counties, municipal districts, towns, villages and special areas for various local road construction projects.

MAINTENANCE OF PRIMARY HIGHWAY SYSTEMS

Provides for the maintenance of primary highways and the maintenance and repair of bridges on primary highways.

MAINTENANCE OF RURAL-LOCAL HIGHWAYS

Provides for the maintenance of I.D. roads, maintenance and repair of bridges on rural-local roads and the maintenance and operation of ferries.

APPRENTICESHIP TRAINING

Provides for the training and development of mechanics, machinists, welders, stockkeepers, painters, partsmen and electricians.

RURAL RESOURCE ROADS

Provides for the reconstruction and improvement of resource roads.

PAVEMENT REHABILITATION

Provides for the pavement resurfacing and rehabilitation of primary highways and secondary roads.

TRANSPORTATION—*Continued*

VOTE 2 — CONSTRUCTION AND MAINTENANCE OF HIGHWAYS

SUMMARY BY SUB-PROGRAMME

Reference No.	1983-84 Estimates	% Change From 1982-83 Forecast	Sub-Programme	Comparable 1982-83 Forecast	Comparable 1982-83 Estimates	Comparable 1981-82 Actual
	$	%		$	$	$
2.1	31,212,797	-0.9	PROGRAMME SUPPORT	31,499,718	29,604,494	26,047,490
2.2	240,621,402	-10.8	IMPROVEMENT OF PRIMARY HIGHWAY SYSTEMS	269,869,889	251,225,889	220,218,729
2.3	147,813,350	-15.3	IMPROVEMENT OF RURAL-LOCAL HIGHWAYS	174,433,520	159,390,020	151,162,170
2.4	32,938,600	-26.7	FINANCIAL ASSISTANCE FOR RURAL-LOCAL HIGHWAYS	44,925,600	44,925,600	44,006,137
2.5	69,928,790	9.8	MAINTENANCE OF PRIMARY HIGHWAY SYSTEMS	63,710,128	61,834,128	56,513,993
2.6	18,097,938	-35.4	MAINTENANCE OF RURAL-LOCAL HIGHWAYS	28,016,935	16,616,935	17,732,463
2.7	2,819,875	2.4	APPRENTICESHIP TRAINING	2,754,489	2,754,489	2,014,045
2.8	41,166,800	0.1	RURAL RESOURCE ROADS	41,122,800	41,122,800	33,466,512
2.9	49,723,120	-0.6	PAVEMENT REHABILITATION	50,028,600	50,028,600	36,339,648
	AMOUNT TO BE VOTED 634,322,672	-10.2	TOTAL PROGRAMME	706,361,679	657,502,955	587,501,187
Operating[a]	121,685,336	-3.0		125,421,012	110,766,378	102,982,146
Capital	512,637,336	-11.8		580,940,667	546,736,577	484,519,041

a) Includes 1982-83 Estimates of $505,811 which have been reported in previous years' Estimates as capital expenditures.

SUMMARY BY OBJECT OF EXPENDITURE

1983-84 Estimates	% Change From 1982-83 Forecast		Comparable 1982-83 Forecast	Comparable 1982-83 Estimates
$	%		$	$
90,204,535	-2.6	Manpower Costs	92,576,835	86,822,201
502,771,723	-8.6	Supplies and Services	550,044,419	515,547,919
32,682,015	-27.1	Grants	44,809,600	44,325,600
8,664,399	-54.2	Purchase of Fixed Assets	18,930,825	10,807,235
634,322,672	-10.2	Total Programme	706,361,679	657,502,955

SUMMARY OF MANPOWER AUTHORIZATION

2,097	Permanent Full-Time Positions	2,113
3,509.6	Man-Year Authorization	3,550.2

PROGRAMME: CONSTRUCTION AND OPERATION OF RAIL SYSTEMS

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Alberta Resources Railway Corporation Act, and Department of Transportation Act.

OBJECTIVE OF PROGRAMME:

To provide for the management and servicing of Alberta Resources Railway Corporation debt.

PROGRAMME DELIVERY MECHANISM:

C.N.R. operation of the Alberta Resources Railway.

SERVICES PROVIDED BY PROGRAMME:

Management and servicing of Alberta Resources Railway debt.

TRANSPORTATION—*Continued*

VOTE 3 — CONSTRUCTION AND OPERATION OF RAIL SYSTEMS

SUMMARY BY SUB-PROGRAMME

Reference No.	1983-84 Estimates	% Change From 1982-83 Forecast	Sub-Programme	Comparable 1982-83 Forecast	Comparable 1982-83 Estimates	Comparable 1981-82 Actual
	$	%		$	$	$
			(NO SUB-PROGRAMME BREAKDOWN)			
	AMOUNT TO BE VOTED 9,800,000	-7.5	TOTAL PROGRAMME	10,600,000	11,500,000	10,157,810
Operating	9,750,000	-6.3		10,400,000	11,300,000	9,550,810
Capital	50,000	-75.0		200,000	200,000	607,000

SUMMARY BY OBJECT OF EXPENDITURE

1983-84 Estimates	% Change From 1982-83 Forecast		Comparable 1982-83 Forecast	Comparable 1982-83 Estimates
$	%		$	$
—	—	Manpower Costs	—	—
—	—	Supplies and Services	—	—
9,800,000	-7.5	Grants	10,600,000	11,500,000
—	—	Purchase of Fixed Assets	—	—
9,800,000	-7.5	Total Programme	10,600,000	11,500,000

PROGRAMME: CONSTRUCTION AND MAINTENANCE OF AIRPORT FACILITIES

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Department of Transportation Act.

OBJECTIVE OF PROGRAMME:

To construct new airport facilities, expand existing facilities and maintain Provincial airport facilities which promote public travel, industry, marketing, economic development, forest protection, and community accessability.

PROGRAMME DELIVERY MECHANISM:

Through a network of regional and district offices, the Construction Management Branch and the Operations Branch of the Regional Transportation Division plan and supervise contracts to private construction enterprises and projects utilizing departmental resources.

SERVICES PROVIDED BY SUB-PROGRAMMES:

PROGRAMME SUPPORT

Provides for the administration of airport construction as well as the monitoring and implementation of federal and provincial air transportation policies.

CONSTRUCTION OF AIRPORTS

Provides for the construction of provincial and community airports and forestry airstrips.

AIRPORT MAINTENANCE OPERATIONS

Provides for the maintenance and operation of provincial and forestry airport facilities.

VOTE 4 — CONSTRUCTION AND MAINTENANCE OF AIRPORT FACILITIES

SUMMARY BY SUB-PROGRAMME

Reference No.	1983-84 Estimates	% Change From 1982-83 Forecast	Sub-Programme	Comparable 1982-83 Forecast	Comparable 1982-83 Estimates	Comparable 1981-82 Actual
	$	%		$	$	$
4.1	709,179	-1.4	PROGRAMME SUPPORT	719,319	708,741	621,361
4.2	9,728,000	-19.1	CONSTRUCTION OF AIRPORTS	12,027,000	10,877,000	9,667,136
4.3	2,151,443	17.6	AIRPORT MAINTENANCE OPERATIONS	1,828,977	1,741,553	1,632,196
	AMOUNT TO BE VOTED 12,588,622	-13.6	TOTAL PROGRAMME	14,575,296	13,327,294	11,920,693
Operating	2,854,172	12.5		2,537,296	2,439,294	2,248,447
Capital	9,734,450	-19.1		12,038,000	10,888,000	9,672,246

SUMMARY BY OBJECT OF EXPENDITURE

1983-84 Estimates	% Change From 1982-83 Forecast		Comparable 1982-83 Forecast	Comparable 1982-83 Estimates
$	%		$	$
2,072,956	-9.6	Manpower Costs	2,292,981	2,114,979
9,797,456	-17.2	Supplies and Services	11,836,555	10,766,555
311,760	5.4	Grants	295,760	295,760
406,450	171.0	Purchase of Fixed Assets	150,000	150,000
12,588,622	-13.6	Total Programme	14,575,296	13,327,294

SUMMARY OF MANPOWER AUTHORIZATION

46	Permanent Full-Time Positions	46
91.0	Man-Year Authorization	98.0

PROGRAMME: SPECIALIZED TRANSPORTATION SERVICES

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Department of Transportation Act, Motor Transport Act, and Highway Traffic Act.

OBJECTIVE OF PROGRAMME:

To ensure innovative and well-founded transportation development activity supportive of the social and economic development strategies of the Province.

PROGRAMME DELIVERY MECHANISM:

Systems Planning Branch, Operational Planning Branch, Research and Development Branch, Transportation Safety Branch, Motor Transport Board, Motor Transport Branch, and Operating Authorities Branch.

SERVICES PROVIDED BY SUB-PROGRAMMES:

TRANSPORTATION PLANNING AND RESEARCH

Provides for comprehensive transportation planning based on expected social and economic developments; development of a long range operational plan, and the coordination, sponsorship and/or undertaking of pertinent research.

HIGHWAY SYSTEM USER SERVICES

Provides for the development and coordination of safety programmes, regulation of school bus, commercial bus and commercial vehicle operations, protection of highways and the maintenance of effective working relationships with the users of the provincial transportation network.

TRANSPORTATION—*Continued*

VOTE 5 — SPECIALIZED TRANSPORTATION SERVICES

SUMMARY BY SUB-PROGRAMME

Reference No.	1983-84 Estimates	% Change From 1982-83 Forecast	Sub-Programme	Comparable 1982-83 Forecast	Comparable 1982-83 Estimates	Comparable 1981-82 Actual
	$	%		$	$	$
5.1	6,296,101	-0.1	TRANSPORTATION PLANNING AND RESEARCH	6,300,588	5,974,528	5,119,686
5.2	9,588,302	-0.4	HIGHWAY SYSTEM USER SERVICES	9,630,438	9,164,082	7,719,482
	AMOUNT TO BE VOTED 15,884,403	-0.3	TOTAL PROGRAMME	15,931,026	15,138,610	12.839,168
Operating	15,725,503	- -		15,720,156	14,927,740	12,707,097
Capital	158,900	-24.6		210,870	210,870	132,071

SUMMARY BY OBJECT OF EXPENDITURE

1983-84 Estimates	% Change From 1982-83 Forecast		Comparable 1982-83 Forecast	Comparable 1982-83 Estimates
$	%		$	$
11,697,187	0.9	Manpower Costs	11,598,445	10,874,429
3,842,511	-3.6	Supplies and Services	3,987,246	3,918,846
185,805	38.2	Grants	134,465	134,465
158,900	-24.6	Purchase of Fixed Assets	210,870	210,870
15,884,403	-0.3	Total Programme	15,931,026	15,138,610

SUMMARY OF MANPOWER AUTHORIZATION

384	Permanent Full-Time Positions	386
444.8	Man-Year Authorization	446.8

PROGRAMME: URBAN TRANSPORTATION FINANCIAL ASSISTANCE

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

City Transportation Act and Department of Transportation Act.

OBJECTIVE OF PROGRAMME:

To provide technical and financial assistance which will enable urban municipalities to establish local roads and streets to serve the needs of residents, facilitate through-traffic, and enable the establishment of public transportation systems serving intra- and inter-regional needs.

PROGRAMME DELIVERY MECHANISM:

Grants to cities authorized by the Urban Transportation Services Branch.

SERVICES PROVIDED BY SUB-PROGRAMMES:

PROGRAMME SUPPORT

Provides for policy development and administration of the programme and the provision of technical assistance to cities.

FINANCIAL ASSISTANCE — CAPITAL

Provision of capital assistance to cities for public transit services, arterial roadways, major continuous corridors, railway/highway grade separations and transportation systems management.

FINANCIAL ASSISTANCE — OPERATING

Provision of operating assistance to cities for research and development, public transit and primary highway maintenance.

VOTE 6 — URBAN TRANSPORTATION FINANCIAL ASSISTANCE

SUMMARY BY SUB-PROGRAMME

Reference No.	1983-84 Estimates	% Change From 1982-83 Forecast	Sub-Programme	Comparable 1982-83 Forecast	Comparable 1982-83 Estimates	Comparable 1981-82 Actual
	$	%		$	$	$
6.1	751,935	-1.2	PROGRAMME SUPPORT	761,008	761,008	583,057
6.2	144,765,000	-23.8	FINANCIAL ASSISTANCE — CAPITAL	190,015,000	190,015,000	137,159,390
6.3	20,761,754	3.7	FINANCIAL ASSISTANCE — OPERATING	20,018,838	21,165,000	17,765,296
	AMOUNT TO BE VOTED 166,278,689	-21.1	TOTAL PROGRAMME	210,794,846	211,941,008	155,507,743
Operating	21,513,689	3.5		20,779,846	43,091,008	18,348,353
Capital	144,765,000	-23.8		190,015,000	168,850,000	137,159,390

SUMMARY BY OBJECT OF EXPENDITURE

1983-84 Estimates	% Change From 1982-83 Forecast		Comparable 1982-83 Forecast	Comparable 1982-83 Estimates
$	%		$	$
466,865	-8.9	Manpower Costs	512,573	512,573
785,070	68.9	Supplies and Services	464,790	244,790
165,026,754	-21.3	Grants	209,817,483	211,183,645
—	—	Purchase of Fixed Assets	—	—
166,278,689	-21.1	Total Programme	210,794,846	211,941,008

SUMMARY OF MANPOWER AUTHORIZATION

11	Permanent Full-Time Positions	12
13.5	Man-Year Authorization	14.5

Alberta

TREASURY

HON. LOU HYNDMAN
Provincial Treasurer
323 Legislature Building, 427-8809

A. F. COLLINS
Deputy Provincial Treasurer
434 Terrace Building, 427-4106

A. D. O'BRIEN
Controller
442 Terrace Building, 427-8518

A. J. McPHERSON
Associate Deputy Provincial Treasurer — Finance
443 Terrace Building, 427-3076

The Ministry is responsible for the collection, management, control and reporting of revenue and expenditure; borrowing, investments, cash management, financial and budgetary procedures of the Crown, including the Alberta Heritage Savings Trust Fund; fiscal and economic planning; development of revenue policies and administration of revenue, particularly corporate taxation and tax incentives; provision of statistical information; payment and administration of Government pension plans and the risk management and insurance programme.

COMPARATIVE SUMMARY OF PROGRAMME EXPENDITURE

VOTE	PROGRAMME/ SUPPORT SERVICE	Amount to be voted in 1983-84	% Change From 1982-83 Forecast	Comparable 1982-83 Forecast	Comparable 1982-83 Estimates	Comparable 1981-82 Actual
		$	%	$	$	$
1	Departmental Support Services	3,159,100	13.9	2,772,900	2,913,700	2,261,528
2	Statistical Services	2,250,700	0.7	2,234,100	2,286,900	1,848,225
3	Revenue Collection and Rebates	90,874,200	-2.7	93,430,800	88,786,300	36,313,478
4	Financial Management, Planning and Central Services	36,452,600	8.3	33,660,000	33,193,233	27,833,396
	Department Total	132,736,600	0.5	132,097,800*	127,180,133*	68,256,627*

* The following amounts are excluded as debt servicing is to be funded from a non-voted statutory appropriation: 1982-83 forecast of $105,281,000, 1982-83 estimate of $24,273,000, and 1981-82 actual of $21,715,189.

SUMMARY BY OBJECT OF EXPENDITURE
TOTAL DEPARTMENT

1983-84 Estimates	% Change From 1982-83 Forecast		Comparable 1982-83 Forecast	Comparable 1982-83 Estimates
$	%		$	$
40,800	4.6	Minister's Salary and Benefits	39,000	39,000
25,595,600	10.3	Manpower Costs	23,200,300	22,291,433
29,761,200	6.3	Supplies and Services	27,988,800	28,969,400
75.058,000	5.6	Grants	71,056,000	75,056,000
486,700	-29.8	Purchase of Fixed Assets	693,500	463,000
4,800	-60.7	Pension Payments	12,200	6,300
1,789,500	-80.4	Financial Transactions	9,108,000	355,000
132,736,600	0.5	Total Department	132,097,800	127,180,133

SUMMARY OF MANPOWER AUTHORIZATION
TOTAL DEPARTMENT

1983-84 Estimates		Comparable 1982-83 Estimates
816	Permanent Full-Time Positions	816
899.6	Man-Year Authorization	866.1

TREASURY—*Continued*

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY ELEMENT

Reference No.	1983-84 Estimates	% Change From 1982-83 Forecast	Element	Comparable 1982-83 Forecast	Comparable 1982-83 Estimates	Comparable 1981-82 Actual
	$	%		$	$	$
1.0.1	228,300	13.8	PROVINCIAL TREASURER'S OFFICE	200,700	211,200	172,802
1.0.2	990,300	24.0	DEPUTY PROVINCIAL TREASURER'S OFFICE	798,600	941,100	705,441
1.0.3	1,940,500	9.4	ADMINISTRATIVE SUPPORT	1,773,600	1,761,400	1,383,285
	AMOUNT TO BE VOTED 3,159,100	13.9	TOTAL DEPARTMENTAL SUPPORT SERVICES	2,772,900	2,913,700	2,261,528
Operating	3,146,100	14.7		2,743,200	2,894,900	2,252,849
Capital	13,000	-56.2		29,700	18,800	8,679

SUMMARY BY OBJECT OF EXPENDITURE

1983-84 Estimates	% Change From 1982-83 Forecast		Comparable 1982-83 Forecast	Comparable 1982-83 Estimates
$	%		$	$
40,800	4.6	Minister's Salary and Benefits	39,000	39,000
2,263,900	11.9	Manpower Costs	2,023,800	2,051,800
814,400	24.3	Supplies and Services	655,300	778,800
27,000	8.0	Grants	25,000	25,000
13,000	-56.2	Purchase of Fixed Assets	29,700	18,800
—	-100.0	Pension Payments	100	300
3,159,100	13.9	Total Departmental Support Services	2,772,900	2,913,700

SUMMARY OF MANPOWER AUTHORIZATION

63	Permanent Full-Time Positions	64
71.9	Man-Year Authorization	72.0

PROGRAMME: STATISTICAL SERVICES

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Statistics Bureau Act.

OBJECTIVE OF PROGRAMME:

To provide statistical information and appropriate related services relative to the commercial, industrial, financial, social, economic and general activities and conditions of the Province.

PROGRAMME DELIVERY MECHANISM:

Information and related services are provided to both the public and private sectors through response to direct enquiries, computerized statistical information systems (e.g., the Alberta maintained section on Statistics Canada's information system, CANSIM) and the following publications:

(a) Alberta Fact Sheet
(b) Alberta Statistical Review, Quarterly and Annual
(c) Alberta Pay and Benefits Survey
(d) Alberta Municipal Census Enumerators' Manual
(e) Alberta Retail and Service Trade Statistics
(f) Alberta Principal Manufacturing Statistics
(g) Place-to-Place Price Comparison Survey of Selected Alberta Communities
(h) Alberta Economic Accounts
(i) The Structure of the Alberta Economy, 1966
(j) Alberta Quarterly Population Growth
(k) Population Estimates by Census Divisions, Alberta
(l) Population Projections, Alberta
(m) Census Division Population Projections, Alberta
(n) Inventory of Statistical Files in the Alberta Government
(o) CANSIM Series Directory
(p) NEWSTATS
(q) Historical Profile of the Alberta Family
(r) Criminal Justice Statistical Development: Bibliography
(s) Personal Income by Census Division

SERVICES PROVIDED BY PROGRAMME:

(a) Provides statistics for the development and evaluation of public policy and programmes.
(b) Provides and publishes economic and social statistics on the Province.
(c) Collaborates with departments of the Provincial Government on the publication of related departmental statistical information.
(d) Serves as a focal point for coordination of Alberta statistical programmes with those of other governments.

TREASURY—*Continued*

VOTE 2 — STATISTICAL SERVICES

SUMMARY BY SUB-PROGRAMME

Reference No.	1983-84 Estimates	% Change From 1982-83 Forecast	Sub-Programme	Comparable 1982-83 Forecast	Comparable 1982-83 Estimates	Comparable 1981-82 Actual
	$	%		$	$	$
			(NO SUB-PROGRAMME BREAKDOWN)			
	AMOUNT TO BE VOTED 2,250,700	0.7	TOTAL PROGRAMME	2,234,100	2,286,900	1,848,225
Operating	2,249,800	0.8		2,231,800	2,284,600	1,846,746
Capital	900	-60.9		2,300	2,300	1,479

SUMMARY BY OBJECT OF EXPENDITURE

1983-84 Estimates	% Change From 1982-83 Forecast		Comparable 1982-83 Forecast	Comparable 1982-83 Estimates
$	%		$	$
1,545,000	3.9	Manpower Costs	1,487,000	1,502,800
704,800	-5.4	Supplies and Services	744,800	781,800
—	—	Grants	—	—
900	-60.9	Purchase of Fixed Assets	2,300	2,300
2,250,700	0.7	Total Programme	2,234,100	2,286,900

SUMMARY OF MANPOWER AUTHORIZATION

51	Permanent Full-Time Positions	51
55.3	Man-Year Authorization	59.0

PROGRAMME: REVENUE COLLECTION AND REBATES

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Financial Administration Act.

Fuel Oil Administration Act.

Tobacco Tax Act.

Pari-Mutuel Tax Act.

Alberta Corporate Income Tax Act.

OBJECTIVE OF PROGRAMME:

To provide for the collection of corporate income tax and other revenues, the administration of tax incentives, the collection of debts referred to Treasury by departments, the payment of commissions and rebates and the remission of certain fines, fees and taxes.

PROGRAMME DELIVERY MECHANISM:

(a) Revenue Administration.

(b) Corporate Tax Administration.

SERVICES PROVIDED BY PROGRAMME:

(a) Collects debts owing to the Government which have been referred to Treasury by departments.

(b) Administers and controls the collection of tobacco and fuel oil tax revenues.

(c) Provides funds for and administers the rebate of farm fuel distribution allowances and domestic heating oil allowances.

(d) Provides funds for the payment of commissions to collectors of tobacco taxes and taxes on fuels used for certain aviation purposes.

(e) Provides compensation to bulk and agent dealers in respect of sales of marked fuel.

(f) Administers and controls the collection of pari-mutuel tax.

(g) Administers and controls tax incentives and the collection of Alberta corporate taxes.

TREASURY—*Continued*

VOTE 3 — REVENUE COLLECTION AND REBATES

SUMMARY BY SUB-PROGRAMME

Reference No.	1983-84 Estimates	% Change From 1982-83 Forecast	Sub-Programme	Comparable 1982-83 Forecast	Comparable 1982-83 Estimates	Comparable 1981-82 Actual
	$	%		$	$	$
			(NO SUB-PROGRAMME BREAKDOWN)			
	AMOUNT TO BE VOTED 90,874,200	-2.7	TOTAL PROGRAMME	93,430,800	88,786,300	36,313,478
Operating	90,614,000	-2.6		93,013,900	88,506,300	36,187,114
Capital	260,200	-37.6		416,900	280,000	126,364

SUMMARY BY OBJECT OF EXPENDITURE

1983-84 Estimates	% Change From 1982-83 Forecast		Comparable 1982-83 Forecast	Comparable 1982-83 Estimates
$	%		$	$
7,433,200	18.8	Manpower Costs	6,257,800	5,514,500
6,609,800	-1.8	Supplies and Services	6,730,100	7,865,800
75,001,000	5.6	Grants	71,001,000	75,001,000
260,200	-37.6	Purchase of Fixed Assets	416,900	280,000
1,570,000	-82.6	Financial Transactions	9,025,000	125,000
90,874,200	-2.7	Total Programme	93,430,800	88,786,300

SUMMARY OF MANPOWER AUTHORIZATION

242	Permanent Full-Time Positions	[illegible]2
267.6	Man-Year Authorization	222.0

I.D.S.S.: FINANCIAL MANAGEMENT, PLANNING AND CENTRAL SERVICES

AUTHORITY FOR ESTABLISHMENT OF I.D.S.S.:

Financial Administration Act.
Public Service Pension Act.
Public Service Management Pension Act.
M.L.A. Pension Act.
Local Authorities Pension Act.
Retiring Gratuity O/C 944/77.
Public Service Act.
Universities Academic Pension Act.
Special Forces Pension Act.

OBJECTIVE OF I.D.S.S.:

To provide for the administration of provincial payment and accounting systems and for the administration and payment of pensions to or on behalf of persons eligible under various authorities; development of fiscal and budgetary procedures; analysis and advice on fiscal, tax and economic policies; management of financial assets and liabilities and maintenance of financial control; administration and payment of the Government risk management and insurance programme; administration of public debenture debt; and payment of workers' compensation for Provincial Government employees.

I.D.S.S. DELIVERY MECHANISM:

(a) Office of the Controller.

(b) Budget Bureau.

(c) Fiscal Policy and Economics.

(d) Corporate Management Services.

(e) Finance.

(f) Government Risk Management and Insurance.

(g) Securities Administration.

(h) Workers' Compensation — Government Employees.

SERVICES PROVIDED BY I.D.S.S.:

(a) Develops administrative and financial procedures for the control and reporting of government revenue and expenditure; administers public sector pension plans.

(b) Prepares and coordinates annual budget estimates; prepares recommendations on financial resource allocation; monitors changes in budget plans and develops budgetary procedures.

(c) Identifies and analyses the major factors affecting the fiscal position of the Government and makes recommendations regarding the overall fiscal plan; reviews and analyses current and prospective economic conditions in Alberta and Canada, provides tax policy analysis and develops tax measures to meet specific objectives.

(d) Provides accounting services to Crown Corporations and manages the operation of the Alberta Municipal Financing Corporation.

(e) Manages the Government's financial assets and liabilities, including the Alberta Heritage Savings Trust Fund, the investment of specific investment portfolios and loan guarantees; reviews and arranges financing for the Government and for capital budgets of agencies and Crown Corporations; manages banking arrangements; and administers cash management mechanisms to ensure investment of surplus funds.

(f) Manages the Government Risk Management and Insurance Programme.

(g) Provides a registry for guaranteed and direct debenture debt of the Province and a central safekeeping service to Government departments.

(h) Provides funds for workers' compensation coverage for all Provincial Government employees.

VOTE 4 — FINANCIAL MANAGEMENT, PLANNING AND CENTRAL SERVICES

SUMMARY BY SUB-SERVICE

Reference No.	1983-84 Estimates	% Change From 1982-83 Forecast	Sub-Service	Comparable 1982-83 Forecast	Comparable 1982-83 Estimates	Comparable 1981-82 Actual
	$	%		$	$	$
4.1	32,547,800	10.9	FINANCIAL MANAGEMENT AND PLANNING	29,347,900	29,787,233	24,552,848
4.2	3,904,800	-9.4	EMPLOYEE INSURANCE AND COMPENSATION	4,312,100	3,406,000	3,280,548
	AMOUNT TO BE VOTED 36,452,600	8.3	TOTAL I.D.S.S.	33,660,000	33,193,233	27,833,396
Operating	36,240,000	8.5		33,415,400	33,031,333	27,754,548
Capital	212,600	-13.1		244,600	161,900	78,848

SUMMARY BY OBJECT OF EXPENDITURE

1983-84 Estimates	% Change From 1982-83 Forecast		Comparable 1982-83 Forecast	Comparable 1982-83 Estimates
$	%		$	$
14,353,500	6.9	Manpower Costs	13,431,700	13,222,333
21,632,200	8.9	Supplies and Services	19,858,600	19,543,000
30,000	—	Grants	30,000	30,000
212,600	-13.1	Purchase of Fixed Assets	244,600	161,900
219,500	164.5	Financial Transactions	83,000	230,000
4,800	-60.3	Pension Payments	12,100	6,000
36,452,600	8.3	Total I.D.S.S.	33,660,000	33,193,233

SUMMARY OF MANPOWER AUTHORIZATION

460	Permanent Full-Time Positions	469
504.8	Man-Year Authorization	513.1

Alberta

UTILITIES AND TELECOMMUNICATIONS

HON. BOB BOGLE
Minister
228 Legislature Building, 427-3016

V. A. MacNICHOL
Deputy Minister
7th Floor, Westcor Building, 427-0140

The Ministry is responsible for the supervision of the services of certain essential utilities which affect the daily lives of Albertans. These services relate primarily to electricity, natural gas and telephones.

COMPARATIVE SUMMARY OF PROGRAMME EXPENDITURE

VOTE	PROGRAMME/ SUPPORT SERVICE	**Amount to be voted in 1983-84**	% Change From 1982-83 Forecast	Comparable 1982-83 Forecast	Comparable 1982-83 Estimates	Comparable 1981-82 Actual
		$	%	$	$	$
1	Departmental Support Services	1,992,281	-22.2	2,560,378	2,597,058	1,669,518
2	Gas Utility Development	35,949,961	-13.8	41,728,513	36,728,513	43,409,658
3	Natural Gas Price Protection for Albertans	13,765,636	2.9	13,382,555	3,555,381	2,085,575
4	Electric Utility Development	9,929,153	148.9	3,989,907	3,989,907	2,332,008
5	Communications Development	519,686	-15.2	613,157	628,157	368,986
6	Financial Assistance for Water and Sewer Projects	129,675,035	-18.0	158,197,683	140,945,931	145,978,105
	Department Total	191,831,752	-13.0	220,472,193	188,444,947	195,843,850
7	Electric Energy Marketing	78,670,902	8.2	72,728,210	72,728,210	39,605
	Total	270,502,654	-7.7	293,200,403	261,173,157	195,883,455

SUMMARY BY OBJECT OF EXPENDITURE
TOTAL DEPARTMENT*

1983-84 Estimates	% Change From 1982-83 Forecast		Comparable 1982-83 Forecast	Comparable 1982-83 Estimates
$	%		$	$
40,800	-34.7	Minister's Salary and Benefits	62,520	78,000
5,485,469	14.6	Manpower Costs	4,788,178	4,707,455
47,997,725	16.8	Supplies and Services	41,095,091	40,287,657
138,112,458	-20.7	Grants	174,230,769	143,200,000
195,300	-33.9	Purchase of Fixed Assets	295,635	171,835
191,831,752	-13.0	Total Department	220,472,193	188,444,947

* Excludes Alberta Electric Energy Marketing Agency.

SUMMARY OF MANPOWER AUTHORIZATION
TOTAL DEPARTMENT**

1983-84 Estimates		Comparable 1982-83 Estimates
169	Permanent Full-Time Positions	179
209.1	Man-Year Authorization	207.1

** Comparable 1982-83 Estimates include 8 permanent full-time positions and 10.0 man-years for the Alberta Electric Energy Marketing Agency, which is to be grant-funded in 1983-84.

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY ELEMENT

Reference No.	1983-84 Estimates	% Change From 1982-83 Forecast	Element	Comparable 1982-83 Forecast	Comparable 1982-83 Estimates	Comparable 1981-82 Actual
	$	%		$	$	$
1.0.1	187,193	24.6	MINISTER'S OFFICE	150,190	150,190	136,962
1.0.2	—	-100.0	ASSOCIATE MINISTER — TELEPHONES	90,510	127,190	130,829
1.0.3	198,521	-76.3	DEPUTY MINISTER'S OFFICE	837,771	837,771	227,370
1.0.4	135,158	-23.8	SPECIAL PROJECTS BRANCH	177,385	177,385	126,220
1.0.5	98,858	8.4	ASSISTANT DEPUTY MINISTER — GAS UTILITY DIVISION	91,173	91,173	89,811
1.0.6	106,478	10.3	ASSISTANT DEPUTY MINISTER — FINANCE AND PLANNING	96,503	96,503	94,134
1.0.7	80,336	14.1	NATURAL GAS AUDIT SERVICES	70,397	70,397	65,023
1.0.8	586,355	14.4	ADMINISTRATIVE SUPPORT	512,741	512,741	422,054
1.0.9	143,705	-15.6	DEVELOPMENT AND TRAINING BRANCH	170,241	170,241	121,799
1.0.10	455,677	25.4	RECORDS MANAGEMENT BRANCH	363,467	363,467	255,316
	AMOUNT TO BE VOTED 1,992,281	-22.2	TOTAL DEPARTMENTAL SUPPORT SERVICES	2,560,378	2,597,058	1,669,518
Operating	1,939,481	-22.1		2,489,693	2,526,373	1,617,776
Capital	52,800	-25.3		70,685	70,685	51,742

Continued . . .

UTILITIES AND TELECOMMUNICATIONS—*Continued*

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY OBJECT OF EXPENDITURE

1983-84 Estimates	% Change From 1982-83 Forecast		Comparable 1982-83 Forecast	Comparable 1982-83 Estimates
$	%		$	$
40,800	-34.7	Minister's Salary and Benefits	62,520	78,000
1,196,011	5.0	Manpower Costs	1,139,475	1,150,175
702,670	-45.4	Supplies and Services	1,287,698	1,298,198
—	—	Grants	—	—
52,800	-25.3	Purchase of Fixed Assets	70,685	70,685
1,992,281	-22.2	Total Departmental Support Services	2,560,378	2,597,058

SUMMARY OF MANPOWER AUTHORIZATION

36	Permanent Full-Time Positions	37
39.0	Man-Year Authorization	42.0

PROGRAMME: GAS UTILITY DEVELOPMENT

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Rural Gas Act and Regulations, Gas Utilities Act, Co-operative Associations Act, Co-operative Marketing Associations and Rural Utilities Guarantee Act, Gas Resource Preservation Act, and Department of Utilities and Telephones Act.
Utilities and Telecommunications Administrative Transfer Order — O.C.1188/82
(Legislation pending establishing the Department of Utilities and Telecommunications).

OBJECTIVE OF PROGRAMME:

To supervise the development of gas utilities service for Albertans and to provide technical, managerial and financial assistance toward construction and operation of rural gas utilities.

PROGRAMME DELIVERY MECHANISM:

Division staff establish technical and management standards, provide technical and business advisory services, administer Rural Gas Programme grants, and provide loan guarantees for rural natural gas systems development.

SERVICES PROVIDED BY SUB-PROGRAMMES:

GRANTS FOR NATURAL GAS DEVELOPMENT

Provides grants to rural gas distributors for development of natural gas distribution systems. Provides grants to Rural Municipal Authorities for the support of Utilities Officers (who assist in the organization, construction, operation and coordination of a rural gas utility).

ENGINEERING AND TECHNICAL SUPPORT SERVICES

Provides engineering and technical advisory services for design, construction and operation of rural natural gas distribution systems. Establishes technical standards and controls quality of materials and supplies.

GAS ALBERTA

Negotiates for the purchase and sale of natural gas to rural gas distributors. Provides financial assistance to cover deficits in buying and selling of natural gas. Offers an optional retail billing service to rural gas co-operatives.

FINANCE AND BUSINESS ADVISORY SERVICES

Provides loan guarantees to rural gas co-operatives and coordinates easements and lien note registration. Provides financial and managerial advice to rural gas co-operatives. Administers the rural gas grants programme.

VOTE 2 — GAS UTILITY DEVELOPMENT

SUMMARY BY SUB-PROGRAMME

Reference No.	1983-84 Estimates	% Change From 1982-83 Forecast	Sub-Programme	Comparable 1982-83 Forecast	Comparable 1982-83 Estimates	Comparable 1981-82 Actual
	$	%		$	$	$
2.1	31,433,000	-10.6	FINANCIAL ASSISTANCE FOR NATURAL GAS DEVELOPMENT	35,146,000	30,146,000	35,893,453
2.2	2,140,820	-39.5	ENGINEERING AND TECHNICAL SUPPORT SERVICES	3,539,870	3,539,870	4,519,655
2.3	1,665,074	-29.6	GAS ALBERTA	2,364,960	2,364,960	2,383,598
2.4	711,067	4.9	FINANCE AND BUSINESS ADVISORY SERVICES	677,683	677,683	612,952
	AMOUNT TO BE VOTED 35,949,961	-13.8	TOTAL PROGRAMME	41,728,513	36,728,513	43,409,658
Operating	4,193,511	-17.1		5,061,413	5,061,413	4,578,263
Capital	31,756,450	-13.4		36,667,100	31,667,100	38,831,395

SUMMARY BY OBJECT OF EXPENDITURE

1983-84 Estimates	% Change From 1982-83 Forecast		Comparable 1982-83 Forecast	Comparable 1982-83 Estimates
$	%		$	$
2,004,053	5.9	Manpower Costs	1,891,638	1,891,638
1,870,000	-42.2	Supplies and Services	3,237,775	3,237,775
31,972,458	-12.6	Grants	36,584,000	31,584,000
103,450	585.1	Purchase of Fixed Assets	15,100	15,100
35,949,961	-13.8	Total Programme	41,728,513	36,728,513

SUMMARY OF MANPOWER AUTHORIZATION

76	Permanent Full-Time Positions	76
80.5	Man-Year Authorization	82.3

PROGRAMME: NATURAL GAS PRICE PROTECTION FOR ALBERTANS

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Natural Gas Rebates Act and Regulations.

OBJECTIVE OF PROGRAMME:

To shield Alberta consumers of natural gas, heating oil, and propane from the full effects of significant price increases caused by the increasing value of Alberta Natural Gas and Oil in markets outside Alberta.

PROGRAMME DELIVERY MECHANISM:

Natural gas vendors apply for a rebate on the eligible field cost of gas. The applications are assessed on a contract by contract basis for rebate eligibility. Individuals apply for a rebate on the eligible quantities of natural gas used in primary agricultural production.

Individuals apply for a rebate under the Remote Area Heating programme based on the purchase price of heating oil and propane.

The Rebates Branch of the Department processes a direct annual rebate to senior citizen home owners.

SERVICES PROVIDED BY PROGRAMME:

Provides processing and payment of Natural Gas Price Protection Rebates, Primary Agricultural Production Rebates, and Remote Area Heating Allowance Rebates which shelter Alberta consumers from the rising price of natural gas, heating oil, and propane. Provides direct payments which help to lower home heating costs for all senior citizen home owners.

UTILITIES AND TELECOMMUNICATIONS—*Continued*

VOTE 3 — NATURAL GAS PRICE PROTECTION FOR ALBERTANS

SUMMARY BY SUB-PROGRAMME

Reference No.	1983-84 Estimates	% Change From 1982-83 Forecast	Sub-Programme	Comparable 1982-83 Forecast	Comparable 1982-83 Estimates	Comparable 1981-82 Actual
	$	%		$	$	$
			(NO SUB-PROGRAMME BREAKDOWN)			
	AMOUNT TO BE VOTED 13,765,636	2.9	TOTAL PROGRAMME	13,382,555	3,555,381	2,085,575
Operating	13,741,736	4.1		13,198,355	3,494,981	2,041,739
Capital	23,900	-87.0		184,200	60,400	43,836

SUMMARY BY OBJECT OF EXPENDITURE

1983-84 Estimates	% Change From 1982-83 Forecast		Comparable 1982-83 Forecast	Comparable 1982-83 Estimates
$	%		$	$
813,036	73.9	Manpower Costs	467,505	307,231
528,700	-0.4	Supplies and Services	530,850	187,750
12,400,000	1.6	Grants	12,200,000	3,000,000
23,900	-87.0	Purchase of Fixed Assets	184,200	60,400
13,765,636	2.9	Total Programme	13,382,555	3,555,381

SUMMARY OF MANPOWER AUTHORIZATION

8	Permanent Full-Time Positions	8
35.0	Man-Year Authorization	14.0

PROGRAMME: ELECTRIC UTILITY DEVELOPMENT

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Co-operative Associations Act, Rural Electrification Revolving Fund Act, Rural Electrification Long Term Financing Act, Co-operative Marketing Associations and Rural Utilities Guarantee Act, and Department of Utilities and Telephones Act.
Utilities and Telecommunications Administrative Transfer Order — O.C.1188/82
(Legislation pending establishing the Department of Utilities and Telecommunications).

OBJECTIVE OF PROGRAMME:

To foster the orderly development and use of electricity in Alberta.

PROGRAMME DELIVERY MECHANISM:

Staff administers grants for rural electrification and loans from the Rural Electrification Revolving Fund, and arranges for the Provincial Treasurer's guarantee of loans to R.E.A.s for system improvement or rebuilding. Accounting services are provided to R.E.A.s for all loans made from the Rural Electrification Revolving Fund.

SERVICES PROVIDED BY SUB-PROGRAMMES:

ELECTRIC DEVELOPMENT SERVICES.

Processes applications for loans to finance original construction and provides accounting services to eligible R.E.A.s. Processes applications for grants to assist in development of rural electric services, and for Provincial Treasury guarantees of loans for system improvements or rebuilds.

FINANCIAL ASSISTANCE FOR ELECTRIC DEVELOPMENT

Grants are provided:

- to establish deposit reserve accounts for R.E.A. facilities which are constructed using interest-free loans issued to R.E.A.s on behalf of individuals;
- to assist in amalgamating R.E.A.s;
- to assist in undergrounding rural services in special circumstances;
- to assist individuals in isolated areas in purchasing a generating unit when it is not practical to provide central power supply, and
- to assist Land Tenure communities in obtaining electrical service.

HYDROELECTRIC DEVELOPMENT

Provides for the evaluation of proposed hydroelectric projects in order to assist in the orderly development of potential sites.

VOTE 4 — ELECTRIC UTILITY DEVELOPMENT

SUMMARY BY SUB-PROGRAMME

Reference No.	1983-84 Estimates	% Change From 1982-83 Forecast	Sub-Programme	Comparable 1982-83 Forecast	Comparable 1982-83 Estimates	Comparable 1981-82 Actual
	$	%		$	$	$
4.1	1,069,153	3.8	ELECTRIC DEVELOPMENT SERVICES	1,029,907	1,029,907	1,009,716
4.2	2,410,000	-18.6	FINANCIAL ASSISTANCE FOR ELECTRIC DEVELOPMENT	2,960,000	2,960,000	1,322,292
4.3	6,450,000	. .	HYDROELECTRIC DEVELOPMENT	—	—	—
	AMOUNT TO BE VOTED 9,929,153	148.9	TOTAL PROGRAMME	3,989,907	3,989,907	2,332,008
Operating	1,068,853	4.4		1,023,707	1,023,707	991,397
Capital	8,860,300	198.7		2,966,200	2,966,200	1,340,611

SUMMARY BY OBJECT OF EXPENDITURE

1983-84 Estimates	% Change From 1982-83 Forecast		Comparable 1982-83 Forecast	Comparable 1982-83 Estimates
$	%		$	$
877,038	23.1	Manpower Costs	712,667	712,667
1,641,815	427.8	Supplies and Services	311,040	311,040
7,410,000	150.3	Grants	2,960,000	2,960,000
300	-95.2	Purchase of Fixed Assets	6,200	6,200
9,929,153	148.9	Total Programme	3,989,907	3,989,907

SUMMARY OF MANPOWER AUTHORIZATION

29	Permanent Full-Time Positions	29
34.0	Man-Year Authorization	35.0

PROGRAMME: COMMUNICATIONS DEVELOPMENT

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Alberta Government Telephones Act, Alberta Educational Communications Corporation Act, and Department of Utilities and Telephones Act.
Utilities and Telecommunications Administrative Transfer Order — O.C. 1188/82.
(Legislation pending establishing the Department of Utilities and Telecommunications).

OBJECTIVE OF PROGRAMME:

To foster the orderly development of the communications sector and the provision of Educational Communications for Alberta.

PROGRAMME DELIVERY MECHANISM:

Communications Policy Branch
Alberta Educational Communications Authority Administration

SERVICES PROVIDED BY SUB-PROGRAMMES:

COMMUNICATIONS POLICY

Provides research, advice, and coordination in the development, evaluation and implementation of policies, programmes and activities relating to the provision of communications services and industry growth. Administers grants to assist educational cable television consortia.

EDUCATIONAL COMMUNICATIONS

Provided policy advice to the Alberta Educational Communications Authority, which consisted of the Ministers of Education, and Advanced Education and Manpower, under the chairmanship of the Associate Minister of Telephones. Administered grants to assist educational cable television consortia.

UTILITIES AND TELECOMMUNICATIONS—*Continued*

VOTE 5 — COMMUNICATIONS DEVELOPMENT

SUMMARY BY SUB-PROGRAMME

Reference No.	1983-84 Estimates	% Change From 1982-83 Forecast	Sub-Programme	Comparable 1982-83 Forecast	Comparable 1982-83 Estimates	Comparable 1981-82 Actual
	$	%		$	$	$
5.1	519,686	49.7	COMMUNICATIONS POLICY, ANALYSIS AND DEVELOPMENT	347,197	347,197	201,322
5.2	—	-100.0	EDUCATIONAL COMMUNICATIONS	265,960	280,960	167,664
	AMOUNT TO BE VOTED 519,686	-15.2	TOTAL PROGRAMME	613,157	628,157	368,986
Operating	504,836	-15.0		593,707	608,707	351,880
Capital	14,850	-23.7		19,450	19,450	17,106

SUMMARY BY OBJECT OF EXPENDITURE

1983-84 Estimates	% Change From 1982-83 Forecast		Comparable 1982-83 Forecast	Comparable 1982-83 Estimates
$	%		$	$
331,596	-16.4	Manpower Costs	396,733	411,733
113,240	-17.3	Supplies and Services	136,974	136,974
60,000	—	Grants	60,000	60,000
14,850	-23.7	Purchase of Fixed Assets	19,450	19,450
519,686	-15.2	Total Programme	613,157	628,157

SUMMARY OF MANPOWER AUTHORIZATION

9	Permanent Full-Time Positions	11
10.0	Man-Year Authorization	14.0

PROGRAMME: FINANCIAL ASSISTANCE FOR WATER AND SEWER PROJECTS

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Department of the Environment Act, Department of Utilities and Telephones Act.
Utilities and Telecommunications Administrative Transfer Order — O.C. 1188/82.
(Legislation pending establishing the Department of Utilities and Telecommunications).

OBJECTIVE OF PROGRAMME:

To assist in protecting the health of Albertans through support for the provision of adequate water supply, water distribution, and sewage treatment facilities.

PROGRAMME DELIVERY MECHANISM:

Applications for financial assistance to eligible municipal projects are received. Within approved funding levels, grants are administered on the basis of a prioritization of projects. Construction of specific regional utility systems has been undertaken by the Department on behalf of municipalities.

SERVICES PROVIDED BY PROGRAMME:

Administers the provision of grants to eligible municipal projects. Construction of particular regional water and sewer projects has been undertaken.

VOTE 6 — FINANCIAL ASSISTANCE FOR WATER AND SEWER PROJECTS

SUMMARY BY SUB-PROGRAMME

Reference No.	1983-84 Estimates	% Change From 1982-83 Forecast	Sub-Programme	Comparable 1982-83 Forecast	Comparable 1982-83 Estimates	Comparable 1981-82 Actual
	$	%		$	$	$
			(NO SUB-PROGRAMME BREAKDOWN)			
	AMOUNT TO BE VOTED 129,675,035	-18.0	TOTAL PROGRAMME	158,197,683	140,945,931	145,978,105
Operating	—	—		—	—	—
Capital[a]	129,675,035	-18.0		158,197,683	140,945,931	145,978,105

---

[a] Includes 1982-83 Estimates and Forecast of $265,931, and 1981-82 Actual of $178,313 which have been reported in previous years' Estimates as Operating Expenditures.

SUMMARY BY OBJECT OF EXPENDITURE

1983-84 Estimates	% Change From 1982-83 Forecast		Comparable 1982-83 Forecast	Comparable 1982-83 Estimates
$	%		$	$
263,735	46.4	Manpower Costs	180,160	234,011
43,141,300	21.2	Supplies and Services	35,590,754	35,115,920
86,270,000	-29.5	Grants	122,426,769	105,596,000
—	—	Purchase of Fixed Assets	—	—
129,675,035	-18.0	Total Programme	158,197,683	140,945,931

SUMMARY OF MANPOWER AUTHORIZATION

11	Permanent Full-Time Positions	10
10.6	Man-Year Authorization	9.6

ALBERTA ELECTRIC ENERGY MARKETING AGENCY

PROGRAMME: ELECTRIC ENERGY MARKETING

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Electric Energy Marketing Act, Department of Utilities and Telephones Act.

Utilities and Telecommunications Administrative Transfer Order — O.C. 1188/82.

(Legislation pending establishing the Department of Utilities and Telecommunications).

OBJECTIVE OF PROGRAMME:

To achieve a measure of equalization of electric energy costs between service areas in the Province.

PROGRAMME DELIVERY MECHANISM:

Services delivered through the Agency's administration, and through grants to be provided for a limited period, to allow a degree of shielding to that segment of consumers facing higher electric energy costs as a result of the new equalizing situation.

SERVICES PROVIDED BY PROGRAMME:

The Agency purchases electric energy before it enters the utilities' distribution systems, at rates approved by the Public Utilities Board. The cost of the energy purchased is averaged, any specified government subsidy is added, and the electric energy is re-sold to the relevant public utilities.

The Agency may also acquire or purchase electric energy from outside Alberta, or sell electric energy to markets outside Alberta. Agency profits from sales or purchases flow to Alberta consumers by reducing their average costs of electric energy.

UTILITIES AND TELECOMMUNICATIONS—*Continued*

ALBERTA ELECTRIC ENERGY MARKETING AGENCY

VOTE 7 — ELECTRIC ENERGY MARKETING

SUMMARY BY SUB-PROGRAMME

Reference No.	1983-84 Estimates	% Change From 1982-83 Forecast	Sub-Programme	Comparable 1982-83 Forecast	Comparable 1982-83 Estimates	Comparable 1981-82 Actual
	$	%		$	$	$
			(NO SUB-PROGRAMME BREAKDOWN)			
	AMOUNT TO BE VOTED 78,670,902	8.2	TOTAL PROGRAMME	72,728,210	72,728,210	39,605
Operating	78,670,902	8.2		72,728,210	72,728,210	39,605
Capital	—	—		—	—	—

SUMMARY BY OBJECT OF EXPENDITURE

1983-84 Estimates	% Change From 1982-83 Forecast		Comparable 1982-83 Forecast	Comparable 1982-83 Estimates
$	%		$	$
—	—	Manpower Costs	—	328,210
—	—	Supplies and Services	—	92,000
78,670,902	8.2	Grants	72,728,210	72,300,000
—	—	Purchase of Fixed Assets	—	8,000
78,670,902	8.2	Total Programme	72,728,210	72,728,210

NET STATUTORY BUDGETARY EXPENDITURE

Appropriations not voted by the Legislative Assembly pursuant to Section 1(1)(u) and Section 29(1)(b) of the Financial Administration Act.

	1983-84 Estimates	Comparable 1982-83 Forecast	Comparable 1982-83 Estimates	Comparable 1981-82 Actual
	$	$	$	$
Revolving Funds:				
Alberta Culture	(179,600)	63,380	14,100	(26,646)
Alberta Education	(571,400)	(1,312,500)	623,012	4,612,193
Alberta Environment	42,150	129,274	194,100	240,410
Alberta Public Works, Supply and Services	1,654,367	4,628,973	8,662,870	11,935,066
Alberta Transportation	12,838,400	15,208,800	11,710,000	22,178,300
Gas Alberta Operating Fund	(193,000)	(176,000)	(62)	(1,001,879)
Land Purchase Fund	49,490,000	203,199,000	225,875,000	60,759,461
	63,080,917	221,740,927	247,079,020	98,696,905
Debt Servicing	150,000,000	105,281,000[a]	24,273,000[a]	21,715,189[a]
Blind Workers' Compensation Act	3,000	3,000	5,000	—
Retirement Annuities Act	16,000	16,000	19,000	19,000
Provision for doubtful accounts and loans	4,000,000	4,000,000	4,000,000	4,358,000
Provision for exchange on debt payable in United States Funds	250,000	250,000	250,000	1,305,000
Provision for reduction of investments to market	—	—	1,000,000	13,757,000
Net Statutory Budgetary Expenditure[b]	217,349,917	331,290,927	276,626,020	139,851,094

---

[a] Figures for Debt Servicing were previously presented under Vote 5 (Public Debt Service) of the Alberta Treasury programme budget.

[b] The extraordinary statutory appropriations pursuant to the Municipal Debt Reduction Act, the Pension Fund Act, and the Hospitals Debt Retirement Act are not reflected in these figures.

COMPARATIVE SUMMARY OF MANPOWER REVOLVING FUNDS

	1983-84 Permanent Full-Time Positions	1983-84 Man-Year Authorization	% Change From 1982-83 Man-Year Authorization	Comparable 1982-83 Man-Year Authorization
Alberta Culture	10	27.0	17.4	23.0
Alberta Education	56	84.0	-3.4	87.0
Alberta Public Works, Supply and Services	1,026	1,091.5	-0.9	1,101.0[c]
Alberta Transportation	322	316.0	-0.3	317.0
TOTAL	1,414	1,518.5	-0.6	1,528.0[c]

[c] Excludes a net of 12.0 man-years transferred to the Public Works, Supply and Services programme budget from the revolving fund.

ALBERTA CULTURE

REVOLVING FUND

Alberta Culture has authority under the Department of Culture Act, Chapter D-15 of the Revised Statutes of Alberta 1980 as amended, to provide for supplies and services required for certain programmes implemented by Cultural Development Division. The Revolving Fund also operates for Branches under the Historical Resources Division of the Department of Alberta Culture.

REVOLVING FUND OPERATIONS:

(a) Operation of Liquor Bars and Commissaries at the Northern and Southern Alberta Jubilee Auditoria.

(b) Provincial Museum Bookshop.

(c) General Administration.

ALBERTA CULTURE

REVOLVING FUND

Reference No.	1983-84 Estimates		Comparable 1982-83 Forecast	Comparable 1982-83 Estimates	Comparable 1981-82 Actual
	$	REVENUE:	$	$	$
	500,000	Northern Alberta Jubilee Auditorium	270,000	240,000	317,937
	620,000	Southern Alberta Jubilee Auditorium	340,000	330,000	417,917
	185,000	Provincial Museum Bookshop	179,000	170,000	145,262
	1,305,000	Total Revenue	789,000	740,000	881,116
		EXPENDITURE:			
	317,000	Northern Alberta Jubilee Auditorium	176,000	170,000	202,295
	369,000	Southern Alberta Jubilee Auditorium	220,000	223,000	248,744
	198,000	Provincial Museum Bookshop	175,000	166,000	155,446
	110,000	General Administration	99,000	91,000	95,651
	994,000	Total Expenditure	670,000	650,000	702,136
	311,000	PROFIT (LOSS) ON OPERATIONS	119,000	90,000	178,980
	—	APPLICATION OF PRIOR YEARS' SURPLUS (DEFICIT)	—	—	—
	311,000	SURPLUS (DEFICIT) TO BE TRANSFERRED TO GENERAL REVENUE	119,000	90,000	178,980

NET STATUTORY BUDGETARY EXPENDITURE

	1,001,400	Expenditure — Operations	673,400	657,600	741,320
	5,000	Expenditure — Purchase of Fixed Assets	—	500	5,515
	119,000	Prior Years' Profit to General Revenue	178,980	96,000	107,729
	(1,305,000)	Less: Revenue	(789,000)	(740.000)	(881,210)
	(179,600)	Net Statutory Budgetary Expenditure	63,380	14,100	(26,646)

ALBERTA CULTURE

REVOLVING FUND

SUMMARY BY MAJOR CATEGORY OF EXPENDITURE

1983-84 Estimates	% Change From 1982-83 Forecast		Comparable 1982-83 Forecast	Comparable 1982-83 Estimates
$	%		$	$
425,000	25.0	Manpower Costs	340,000	328,000
567,400	72.8	Supplies and Services	328,400	320,300
1,600	—	Depreciation	1,600	1,700
994,000	48.4	Total Estimated Expenditure	670,000	650,000

SUMMARY OF MANPOWER AUTHORIZATION

10	Permanent Full-Time Positions	9
27.0	Man-Year Authorization	23.0

ALBERTA EDUCATION

REVOLVING FUND

The School Book Branch, with satellite bookstores at N.A.I.T. and S.A.I.T., was established within the Department of Education to provide the educational systems and the public with a centralized non-profit source of supply of approved and special order textbooks and materials.

ALBERTA EDUCATION

REVOLVING FUND

Reference No.	1983-84 Estimates		Comparable 1982-83 Forecast	Comparable 1982-83 Estimates	Comparable 1981-82 Actual
	$	REVENUE:	$	$	$
	16,352,000	Head Office	15,743,000	12,280,000	12,101,594
	1,608,800	N.A.I.T.	1,462,500	1,420,000	1,305,815
	2,201,500	S.A.I.T.	2,001,500	2,100,000	1,786,947
	20,162,300	Total Revenue	19,207,000	15,800,000	15,194,356
		EXPENDITURE:			
	15,726,800	Head Office	14,483,200	13,000,282	12,267,412
	1,551,300	N.A.I.T.	1,409,000	1,320,000	1,224,891
	2,141,300	S.A.I.T.	1,949,300	1,910,000	1,703,175
	19,419,400	Total Expenditure	17,841,500	16,230,282	15,195,478
	742,900	PROFIT (LOSS) ON ADVANCE ACCOUNT OPERATIONS	1,365,500	(430,282)	(1,122)
	1,947,845	APPLICATION OF PRIOR YEARS' PROFIT (DEFICIT)	582,345	262,024	583,467
	2,690,745	PROFIT TO BE TRANSFERRED TO GENERAL REVENUE	1,947,845	(168,258)	582,345

NET STATUTORY BUDGETARY EXPENDITURE

	19,544,400	Expenditure — Operations	17,791,500	16,180,282	19,454,858
	46,500	Expenditure — Purchase of Fixed Assets	103,000	242,730	77,139
	—	Prior Years' Profit to General Revenue	—	—	274,552
	(20,162,300)	Less: Revenue	(19,207,000)	(15,800,000)	(15,194,356)
	(571,400)	Net Statutory Budgetary Expenditure	(1,312,500)	623,012	4,612,193

ALBERTA EDUCATION

REVOLVING FUND

SUMMARY BY MAJOR CATEGORY OF EXPENDITURE

1983-84 Estimates	% Change From 1982-83 Forecast		Comparable 1982-83 Forecast	Comparable 1982-83 Estimates
$	%		$	$
1,608,000	7.9	Manpower Costs	1,490,500	1,480,000
17,736,400	8.8	Supplies and Services	16,301,000	14,700,282
75,000	50.0	Depreciation	50,000	50,000
19,419,400	8.8	Total Estimated Expenditures	17,841,500	16,230,282

SUMMARY OF MANPOWER AUTHORIZATION

56	Permanent Full-Time Positions	56
84.0	Man-Year Authorization	87.0

ALBERTA ENVIRONMENT

WATER RESOURCES REVOLVING FUND

The Water Resources Revolving Fund is authorized under the Water Resources Act, Section 98, to provide machinery, equipment, services, stock and material for the investigation, construction, operation, maintenance and rehabilitation of water management projects.

Services provided through the Revolving Fund include:

1. Providing equipment for:
    - (a) Surveying investigations.
    - (b) Drilling investigations.
    - (c) Maintenance and rehabilitation of hydraulic structures.

2. Providing acquisition, warehousing and sales of:
    - (a) Survey supplies.
    - (b) Drilling supplies.
    - (c) Construction materials, including water supply pipelines.
    - (d) Maintenance supplies and materials.

Users are charged rental rates for equipment and an administrative charge on sales in order to recover direct and overhead costs and capital replacement costs over the lifetime of equipment.

ALBERTA ENVIRONMENT

WATER RESOURCES REVOLVING FUND

Reference No.	1983-84 Estimates		Comparable 1982-83 Forecast	Comparable 1982-83 Estimates	Comparable 1981-82 Actual
	$	REVENUE:	$	$	$
	224,000	Sale of Merchandise	353,000	242,000	992,424
	—	Sale of Pipeline Materials	6,762	305,000	6,347,003
	1,596,000	Equipment Rental	1,576,000	1,615,000	880,544
	15,000	Gain on Disposal of Equipment	80,000	46,000	29,745
	1,835,000	Total Revenue	2,015,762	2,208,000	8,249,716
		EXPENDITURE:			
	211,000	Cost of Sales	332,000	228,000	974,325
	—	Cost of Pipeline Materials Sold	6,762	305,000	6,347,003
	1,645,000	Equipment Operation	1,610,000	1,621,000	887,344
	21,000	General Operating Expenses	21,000	40,900	45,396
	1,877,000	Total Expenditure	1,969,762	2,194,900	8,254,068
	(42,000)	PROFIT (LOSS) ON OPERATIONS	46,000	13,100	(4,352)
	27,164	APPLICATION OF PRIOR YEARS' SURPLUS (DEFICIT)	(18,836)	(14,084)	(14,484)
	(14,836)	SURPLUS (DEFICIT)	27,164	(984)	(18,836)

NET STATUTORY BUDGETARY EXPENDITURE

	1,505,150	Expenditure — Operations	1,626,674	1,903,500	7,861,589
	372,700	Expenditure — Purchase of Fixed Assets	518,600	503,600	635,177
	—	Prior Years' Profit to General Revenue	—	—	—
	(1,835,700)	Less: Revenue	(2,016,000)	(2,213,000)	(8,256,356)
	42,150	Net Statutory Budgetary Expenditure	129,274	194,100	240,410

ALBERTA ENVIRONMENT

WATER RESOURCES REVOLVING FUND

SUMMARY BY MAJOR CATEGORY OF EXPENDITURE

1983-84 Estimates	% Change From 1982-83 Forecast		Comparable 1982-83 Forecast	Comparable 1982-83 Estimates
$	%		$	$
1,395,000	-9.2	Supplies and Services	1,535,762	1,776,900
482,000	11.1	Depreciation	434,000	418,000
1,877,000	-4.7	Total Estimated Expenditures	1,969,762	2,194,900

ALBERTA PUBLIC WORKS, SUPPLY AND SERVICES

REVOLVING FUND

Alberta Public Works, Supply and Services has authority under existing and pending departmental legislation to provide certain goods and services to all departments, agencies, boards and commissions of the Government of Alberta through a Revolving Fund. Services to be provided during 1983-84 are:

(a) passenger vehicles and light trucks up to 4,545 kg G.V.W.

(b) office machine repair and rental

(c) computer-based systems development and programming

(d) electronic data processing and teleprocessing

(e) printing and duplicating

(f) warehousing and distribution

(g) air and commodity transportation

(h) document and computer output microfilming

(i) automotive services

(j) telecommunication services

Alberta Public Works, Supply and Services will charge users for these services at rates which will:

(a) recover direct and overhead costs and

(b) provide for the depreciation of fixed assets over the useful life thereof.

Services to users will be provided within limits established by approved programme budgets and government policies.

ALBERTA PUBLIC WORKS, SUPPLY AND SERVICES
REVOLVING FUND
SUMMARY BY ENTERPRISE

Reference No.	1983-84 Estimates		Comparable 1982-83 Forecast	Comparable 1982-83 Estimates	Comparable 1981-82 Actual
	$	REVENUE:	$	$	$
	4,711,500	Air Transportation	3,915,250	3,915,250	3,902,358
	9,244,889	Equipment and Transportation	8,905,902	8,087,838	12,326,243
	4,500,000	Work Orders	5,652,245	5,652,245	7,638,467
	389,600	Central Micrographics	366,680	894,370	812,377
	9,724,575	Computer Systems	9,105,984	10,366,570	7,589,935
	48,580,000	Computer Processing	40,621,200	42,645,583	30,459,148
	1,302,600	Telecommunications	—	—	—
	22,014,200	Warehousing and Distribution	20,059,810	20,059,810	20,654,610
	3,199,500	Office Services	2,947,804	2,902,436	2,000,233
	—	Net Income (Loss) Communication Production	—	—	(3,221)
	—	Enterprise Accounting	—	244,416	—
	103,666,864	Total Revenue	91,574,875	94,768,518	85,380,150
		EXPENDITURE:			
	4,645,996	Air Transportation	3,817,105	3,809,327	3,943,143
	9,127,634	Equipment and Transportation	8,335,309	7,854,513	11,239,083
	4,298,310	Work Orders	5,500,000	5,500,000	7,351,570
	338,331	Central Micrographics	337,580	736,300	621,496
	9,785,379	Computer Systems	9,477,074	10,449,150	7,118,287
	47,843,700	Computer Processing	41,207,152	43,036,044	31,097,682
	1,416,562	Telecommunications	100,700	—	—
	21,536,225	Warehousing and Distribution	19,961,709	19,877,797	20,118,998
	2,972,756	Office Services	2,766,032	2,741,671	2,267,926
	2,123,050	Enterprise Accounting	1,782,837	1,849,564	1,397,687
	104,087,943	Total Expenditure	93,285,498	95,854,366	85,155,872
	(421,079)	PROFIT (LOSS) ON OPERATIONS	(1,710,623)	(1,085,848)	224,278
	810,391	APPLICATION OF PRIOR YEARS' SURPLUS (DEFICIT)	2,521,014	2,210,517	2,296,736
	389,312	SURPLUS (DEFICIT) TO BE TRANSFERRED TO GENERAL REVENUE	810,391	1,124,669	2,521,014

NET STATUTORY BUDGETARY EXPENDITURE

	89,705,200	Expenditure — Operations	79,069,968	82,870,619	74,929,823
	17,052,930	Expenditure — Purchase of Fixed Assets	19,256,095	22,716,984	24,312,106
	971,401	Prior Years' Profit to General Revenue	—	—	—
	106,075,164	Less: Revenue	93,697,090	96,924,733	87,306,863
	1,654,367	Net Statutory Budgetary Expenditure	4,628,973	8,662,870	11,935,066

ALBERTA PUBLIC WORKS, SUPPLY AND SERVICES
REVOLVING FUND

SUMMARY BY MAJOR CATEGORY OF EXPENDITURE

1983-84 Estimates	% Change From 1982-83 Forecast		Comparable 1982-83 Forecast	Comparable 1982-83 Estimates
$	%		$	$
30,383,127	4.6	Manpower Costs	29,053,910	29,745,267
59,698,573	19.3	Supplies and Services	50,046,058	53,121,352
14,006,243	-1.3	Depreciation	14,185,530	12,987,747
104,087,943	11.6	Total Estimated Expenditures	93,285,498	95,854,366

SUMMARY OF MANPOWER AUTHORIZATION

1,026	Permanent Full-Time Positions	1,020*
1,091.5	Man-Year Authorization	1,101.0**

* Includes 1 position transferred from programme and excludes 13 positions transferred to programme.

** Includes 1 man-year transferred from programme and excludes 13 man-years transferred to programme.

ALBERTA TRANSPORTATION

REVOLVING FUND

Alberta Transportation has authority under the Department of Transportation Act, Sections 10 and 11, to provide certain goods and services to the Department consisting of land, machinery, vehicles, equipment, stock and materials through a Revolving Fund. Services to be provided during 1983-84 are:

(a) Load-carrying trucks and vehicles of various capacities.

(b) Equipment and machinery used in construction, maintenance and operation of highway, bridge and airport systems.

(c) Stock and materials used in construction, maintenance and operation of highway, bridge and airport systems.

(d) Land purchases for highway and airport construction and right-of-way systems.

(e) Warehousing and distribution.

(f) Vehicle and equipment maintenance and repair.

Alberta Transportation will charge users for these services at rates which will:

(a) recover direct and overhead costs and

(b) provide for depreciation of fixed assets over the useful life thereof.

Services to users will be provided within limits established by approved programme budgets and Government policies.

ALBERTA TRANSPORTATION

REVOLVING FUND

Reference No.	1983-84 Estimates		Comparable 1982-83 Forecast	Comparable 1982-83 Estimates	Comparable 1981-82 Actual
	$		$	$	$
		Total Revenue:			
	51,020,600	Fleet Operations	36,688,900	27,984,120	22,110,423
	39,000,000	Stores Operations	34,730,000	37,228,000	29,571,875
	1,942,200	Shop Operations	1,744,300	1,501,900	1,597,453
	300,000	Other	270,000	150,000	251,084
	92,262,800		73,433,200	66,864,020	53,530,835
		Total Expenditure:			
	52,022,700	Fleet Operations	37,193,100	30,000,000	27,949,960
	37,502,000	Stores Operations	33,328,000	35,665,290	28,027,751
	62,400	Shop Operations	487,000	668,000	1,232,060
	1,022,000	Administrative Overhead	713,000	530,730	609,255
	90,609,100		71,721,100	66,864,020	57,819,026
	1,653,700	PROFIT (LOSS) ON OPERATIONS	1,712,100	—	(4,288,191)
	(1,653,700)	APPLICATION OF PRIOR YEARS' SURPLUS (DEFICIT)	(3,365,795)	—	922,396
	—	SURPLUS (DEFICIT) TO BE TRANSFERRED TO GENERAL REVENUE	(1,653,695)	—	(3,365,795)

NET STATUTORY BUDGETARY EXPENDITURES

		Expenditure:			
	95,309,100	Operations (net of depreciation)	74,023,300	62,824,020	63,199,201
	10,000,000	Purchase of Assets	15,010,000	16,000,000	12,818,978
	105,309,100		89,033,300	78,824,020	76,018,179
	—	Prior Years' Profit to General Revenue	—	—	—
		Less: Revenue:			
	(92,262,800)	Operations	(73,433,200)	(66,864,020)	(53,530,835)
	(207,900)	Sale of Assets	(391,300)	(250,000)	(309,044)
	(92,470,700)		(73,824,500)	(67,114,020)	(53,839,879)
	12,838,400	Net Statutory Budgetary Expenditure	15,208,800	11,710,000	22,178,300

ALBERTA TRANSPORTATION
REVOLVING FUND

SUMMARY BY MAJOR CATEGORY OF EXPENDITURE

1983-84 Estimates	% Change From 1982-83 Forecast		Comparable 1982-83 Forecast	Comparable 1982-83 Estimates
$	%		$	$
11,246,400	15.3	Manpower Costs	9,757,000	9,111,108
71,062,700	30.9	Supplies and Services	54,266,300	50,712,912
8,300,000	7.8	Depreciation	7,697,800	7,040,000
90,609,100	26.3	Total Estimated Expenditures	71,721,100	66,864,020

SUMMARY OF MANPOWER AUTHORIZATION

322	Permanent Full-Time Positions	323
316.0	Man-Year Authorization	317.0

ALBERTA UTILITIES AND TELECOMMUNICATIONS

GAS ALBERTA OPERATING FUND

Gas Alberta has authority under the Rural Gas Act to buy, sell and exchange gas, act as a broker with respect to the sale and purchase of gas and to operate and maintain through agents, any portion of a rural gas utility, which is operated at pressures greater than the allowable distribution system pressure for the utility.

Gas Alberta may also enter into an agreement or arrangement with a distributor to provide customer billing services.

ALBERTA UTILITIES AND TELECOMMUNICATIONS

GAS ALBERTA OPERATING FUND

Reference No.	1983-84 Estimates		Comparable 1982-83 Forecast	Comparable 1982-83 Estimates	Comparable 1981-82 Actual
	$				
2.3		GAS OPERATION	$	$	$
		REVENUE:			
	26,862,140	Sales of Gas	21,237,490	19,596,022	18,905,517
	4,290,923	Rebates and Price Adjustments	4,039,209	7,412,334	4,331,755
	31,153,063	Revenue on Gas Operation	25,276,699	27,008,356	23,237,272
		EXPENDITURE:			
	29,678,371	Purchase of Natural Gas	23,889,702	26,745,009	22,212,686
	1,944,150	Pipeline Operators' Charges	1,844,165	1,766,362	1,669,557
	70,000	Well Operators' Charges	70,000	79,734	70,469
	31,692,521	Expenditure for Gas Operation	25,803,867	28,591,105	23,952,712
	(539,458)	PROFIT (LOSS) ON GAS OPERATION	(527,168)	(1,582,749)	(715,440)
		ADMINISTRATIVE OPERATION			
		OTHER INCOME (LOSS):			
	123,000	Billing Revenue	111,000	80,936	106,832
	70,000	Interest Revenue	65,000	63,875	79,112
	—	Doubtful Accounts	—	—	(13,628)
	193,000	Administrative Revenue (Loss)	176,000	144,811	172,316
	(346,458)	PROFIT (LOSS) ON OPERATIONS	(351,168)	(1,437,938)	(543,124)
	579,430	APPLICATION OF PRIOR YEARS' SURPLUS (DEFICIT)	403,430	32,930	(598,449)
	539,458	Transportation Allowance	527,168	1,438,000	1,545,003
	772,430	SURPLUS (DEFICIT)	579,430	32,992	403,430

NET STATUTORY BUDGETARY EXPENDITURE

	31,692,521	Expenditure — Operating	25,803,867	28,591,105	23,952,712
	—	Expenditure — Purchase of Fixed Assets	—	—	—
	539,458	Less: Contribution by the Province of Alberta	527,168	1,438,000	1,545,003
	31,346,063	Less: Revenue	25,452,699	27,153,167	23,409,588
	(193,000)	Net Statutory Budgetary Expenditure	(176,000)	(62)	(1,001,879)

ALBERTA TREASURY

LAND PURCHASE FUND

Alberta Treasury has authority under the Government Land Purchases Act to acquire land in Alberta that it is expedient or advantageous to acquire:

(a) to meet future requirements of a department or other division of the public service of Alberta, or

(b) in a restricted development area established under the Department of the Environment Act, for

  (i) any purpose referred to in section 15(1) of that Act,
  (ii) the construction of a highway, road or other transportation system or of a public utility within the meaning of the Public Utilities Board Act, or
  (iii) quarries for the extraction of materials that are incidental to or necessary for construction referred to in (ii) above.

The Act does not authorize expropriations and may not serve as authority to acquire land as a permanent asset of the Fund.

ALBERTA TREASURY

LAND PURCHASE FUND

Reference No.	1983-84 Estimates		Comparable 1982-83 Forecast	Comparable 1982-83 Estimates	Comparable 1981-82 Actual
	$	REVENUE:	$	$	$
	500,000	Rentals	475,000	385,000	455,539
	500,000	Interest on Transferred Land	825,000	25,000	4,428
	1,000,000	Total Revenue	1,300,000	410,000	459,967
		EXPENDITURE:			
	490,000	Maintenance	460,000	285,000	433,545
	490,000	Total Expenditure	460,000	285,000	433,545
	510,000	PROFIT (LOSS) ON OPERATIONS	840,000	125,000	26,422
	1,378,986	APPLICATION OF PRIOR YEARS' SURPLUS (DEFICIT)	538,986	640,564	512,564
	1,888,986	SURPLUS (DEFICIT)	1,378,986	765,564	538,986

NET STATUTORY BUDGETARY EXPENDITURE

	490,000	Expenditure — Operations	460,000	285,000	433,545
	50,000,000	Expenditure — Purchase of Fixed Assets	204,039,000	226,000,000	60,785,883
	—	Prior Years' Profit to General Revenue	—	—	—
	(1,000,000)	Less: Revenue	(1,300,000)	(410,000)	(459,967)
	49,490,000	Net Statutory Budgetary Expenditure	203,199,000	225,875,000	60,759,461

STATUTORY NON-BUDGETARY DISBURSEMENTS

Disbursements not voted by the Legislative Assembly pursuant to Section 29 of the Financial Administration Act (S.A., c. F-9)

	1983-84 Estimates	1982-83 Forecast	1982-83 Estimates	1981-82 Actual
	$	$	$	$
Loans and Advances:				
Government Enterprises	37,000,000	37,000,000	37,000,000	42,770,000
Other	4,000,000	4,000,000	4,000,000	1,843,000
Debt Retirement:				
Redemption of 91 Day Treasury Bills	2,600,000,000	1,270,000,000	—	—
Sinking Fund	10,000,000	10,000,000	10,000,000	9,972,000
Total Statutory Non-Budgetary Disbursements	2,651,000,000	1,321,000,000	51,000,000	54,585,000

SUPPLEMENTARY ESTIMATES OF EXPENDITURE OF THE PROVINCE OF ALBERTA FOR THE FISCAL YEAR ENDED MARCH 31, 1983

In Accordance with Section 30 of the Financial Administration Act.

DEPARTMENT/VOTE/DESCRIPTION OF SPECIAL WARRANT	Amount $
ADVANCED EDUCATION	
2 ASSISTANCE TO HIGHER AND FURTHER EDUCATIONAL INSTITUTIONS	
To provide supplementary funding to institutions in order to accommodate increases in enrolments	6,500,000.00
TOTAL VOTE 2	6,500,000.00
4 FINANCIAL ASSISTANCE TO STUDENTS	
To provide funds to support an increased volume and level of student assistance. To enable Department to move to accrual basis of accounting for interest expense on current loans and to provide for an increase in interest expense due to the provision of more loans during the year. To enable the Department to implement more loan guarantees than had been anticipated	10,720,000.00
TOTAL VOTE 4	10,720,000.00
	17,220,000.00
ADVANCED EDUCATION AND MANPOWER	
2 ASSISTANCE TO HIGHER AND FURTHER EDUCATIONAL INSTITUTIONS	
To provide supplementary funding for NAIT and SAIT	5,603,844.00
Funds required for the continuation of the Extended Practicum Programme	1,665,000.00
To assist the Canadian Association of Oilwell Drilling Contractors for costs incurred in developing blow out prevention training programmes and to acquire the copyright for training aids associated with this programme	235,000.00
To provide planning and design funds for the permanent facility for Athabasca University	1,380,000.00
Funds required for the Asbestos Correction Programme at the Public Colleges and Universities	7,103,000.00
TOTAL VOTE 2	15,986,844.00
3 MANPOWER DEVELOPMENT AND TRAINING ASSISTANCE	
To provide funding for the Forestry Employment Bridging Project	2,000,000.00
TOTAL VOTE 3	2,000,000.00
	17,986,844.00
AGRICULTURE	
1 DEPARTMENTAL SUPPORT SERVICES	
To provide Agricultural Societies with a refund of a portion of pari mutuel tax collected under section 2 of the Pari Mutuel Tax Act, for the 1982 racing season	5,085,000.00
TOTAL VOTE 1	5,085,000.00

SUPPLEMENTARY ESTIMATES OF EXPENDITURE—*Continued*

DEPARTMENT/VOTE/DESCRIPTION OF SPECIAL WARRANT	Amount $
AGRICULTURE—*Continued*	
2 PRODUCTION ASSISTANCE	
Funds required to cover extension of Feed Freight Assistance Programme	1,750,000.00
Funds required to conclude the Beef Cattle and Sheep Support Programme	20,330,000.00
To provide a 1982-83 Feed Freight Assistance Programme..................	4,218,000.00
To provide a Northern Drought Disaster Crop Assistance Programme	26,286,000.00
Applications for assistance from the Seed Cleaning Plant Programme were greater than anticipated..	1,000,000.00
To provide additional funds for the leasing of railway tank cars in transporting canola oil under the Canola Oil Tank Car Leasing Programme...............	400,000.00
TOTAL VOTE 2..	53,984,000.00
3 MARKETING ASSISTANCE	
To provide a temporary Alfalfa Dehydrating Industry Incentive Programme ...	1,660,000.00
To provide for initial development costs of the Alberta Feed Barley Futures Market on the Winnipeg Commodity Exchange	250,000.00
To provide funding for the Alberta Canola Crushing Industry Programme.....	10,000,000.00
TOTAL VOTE 3..	11,910,000.00
	70,979,000.00
ATTORNEY GENERAL	
2 COURT SERVICES	
Funding requirements of 3 Justices appointed to the Court of Queen's Bench and 9 positions approved to support the Justices	108,140.00
To provide for an unanticipated deficiency in electronic data processing costs, witness and jurors' fees and sheriff's services resulting from an increased volume of court services required and for the provision of a grant to the Canadian Bar Association as the Alberta contribution for the promotion of "Law Day"	685,000.00
TOTAL VOTE 2..	793,140.00
3 LEGAL SERVICES	
Funding requirements of 3 legal positions, approved to support appointment of 3 Justices to the Court of Queen's Bench	60,780.00
TOTAL VOTE 3..	60,780.00
4 SUPPORT FOR LEGAL AID	
Additional funds required to provide Legal Aid service through the Law Society of Alberta	1,987,522.00
TOTAL VOTE 4..	1,987,522.00
7 CRIMES COMPENSATION	
Funds required to provide compensation to victims of criminal activity........	158,500.00
TOTAL VOTE 7..	158,500.00
	2,999,942.00

DEPARTMENT/VOTE/DESCRIPTION OF SPECIAL WARRANT	Amount $
CONSUMER AND CORPORATE AFFAIRS	
4 REGULATION OF SECURITIES MARKETS	
Required to fund the Abacus Cities investigation during the 1982-83 fiscal year	685,000.00
TOTAL VOTE 4	685,000.00
	685,000.00
CULTURE	
2 CULTURAL DEVELOPMENT	
Funding required for the construction of the Children's Theatre at the Citadel Complex	5,000,000.00
To provide additional funding for the Professional Organizations grant programme in Performing Arts	673,959.00
Funds are required for the fourth instalment of Marigold Library System Establishment Grant and Yellowhead Regional Library full entitlement, per capita increases for 1982 and grants for 7 new libraries, increased activity in resource sharing by major public libraries, and increased entitlements under the language school programme. Applications have been received beyond available funds in the Senior Citizens Grant Programme	191,400.00
To provide funds in support of Tri-Bach, an international music festival to be staged by the Bach Tercentenary Foundation in Edmonton in 1985	150,000.00
TOTAL VOTE 2	6,015,359.00
3 HISTORICAL RESOURCES DEVELOPMENT	
To enable planning for joint Trail North Foundation private sector Heritage/Museum concept	100,000.00
TOTAL VOTE 3	100,000.00
5 75TH ANNIVERSARY CELEBRATIONS	
Funds required for production of Archival Report. Final Payment on outstanding contract for photography project	32,000.00
TOTAL VOTE 5	32,000.00
	6,147,359.00
ECONOMIC DEVELOPMENT	
2 FINANCING — ECONOMIC DEVELOPMENT PROJECTS	
To provide financing to Chembiomed Ltd. for the purpose of commercializing patent discoveries in the field of blood technology	3,900,000.00
To provide financing for a research and development programme to be undertaken by Global Thermoelectric Power Systems	1,700,000.00
TOTAL VOTE 2	5,600,000.00
	5,600,000.00

DEPARTMENT/VOTE/DESCRIPTION OF SPECIAL WARRANT	Amount $
EDUCATION	
3 REGULAR EDUCATION SERVICES	
To cover shortfalls associated with the Student Evaluation Programme	912,000.00
TOTAL VOTE 3	912,000.00
	912,000.00
ENERGY AND NATURAL RESOURCES	
1 DEPARTMENTAL SUPPORT SERVICES	
Additional funds required for processing firefighting payroll and invoices	190,000.00
To finance projects under the terms of the Alberta/Canada Agreement on the Energy Resources Research Fund	18,703,235.00
TOTAL VOTE 1	18,893,235.00
3 MINERALS MANAGEMENT	
To extend the Geophysical Incentives Programme to 31-Mar-83	17,000,000.00
To accommodate a higher than estimated rate of utilization of the cash feature of the 1982-83 Geophysical Incentive Programme	22,000,000.00
TOTAL VOTE 3	39,000,000.00
4 FOREST RESOURCES MANAGEMENT	
Additional funding for firefighting operations	39,241,719.00
Additional funding for firefighting operations	29,414,626.00
To expand the Timber Salvage Incentive Programme during 1982-83	5,000,000.00
In payment of a settlement reached in an action brought by St. Regis (Alberta) Ltd. arising out of an agreement between the Government of Alberta and St. Regis (Alberta) Ltd. dated the 30th day of August, 1968	2,000,000.00
TOTAL VOTE 4	75,656,345.00
11 OIL SANDS RESEARCH FUND MANAGEMENT	
To pay rental charges on the authority's Calgary Office for the period Apr-81 to Mar-83	220,660.00
TOTAL VOTE 11	220,660.00
12 PETROLEUM MARKETING AND MARKET RESEARCH	
Province's share of Natural Gas Storage Study (Sharing the estimated cost of $500,000 up to $250,000 maximum with the Independent Petroleum Association of Canada)	250,000.00
Costs of intervening before the National Energy Board — 1st, 2nd, and 3rd Phases of Omnibus Gas Hearing — Arctic Pilot Project	200,000.00
To provide for legal counsel and consultants in relation to an intervention in an application to the National Energy Board by Trans Quebec and Maritimes Pipeline Inc. for tariffs and tolls on their natural gas pipeline	150,000.00
To provide for legal counsel and consultants in relation to an intervention in an application to the National Energy Board by Foothills Pipe Line Ltd. for tariffs and tolls on their natural gas pipeline	59,000.00
TOTAL VOTE 12	659,000.00
	134,429,240.00

SUPPLEMENTARY ESTIMATES OF EXPENDITURE—*Continued*

DEPARTMENT/VOTE/DESCRIPTION OF SPECIAL WARRANT	Amount $
ENVIRONMENT	
2 POLLUTION PREVENTION AND CONTROL	
Funds required to cover unanticipated demand for financial assistance for projects eligible under the Alberta Municipal Water Supply and Sewage Treatment Programme	16,807,000.00
To provide financial assistance for Cold Lake and Grand Centre projects eligible under the Regional Utility Programme	10,087,000.00
To provide additional funds for the Regional Utility Programme	9,250,000.00
TOTAL VOTE 2	36,144,000.00
	36,144,000.00
EXECUTIVE COUNCIL	
7 ENERGY RESOURCES CONSERVATION	
To abandon the well "Peace River Oils # 1," flowing salt water and sour gas uncontrolled. The well flow started in Apr-82 and should be abandoned as it is a public hazard	250,000.00
TOTAL VOTE 7	250,000.00
9 MULTI-MEDIA EDUCATION SERVICES	
To cover costs of relocating ACCESS Calgary facilities	644,100.00
TOTAL VOTE 9	644,100.00
10 DISASTER PREPAREDNESS AND EMERGENCY RESPONSE	
These additional funds are required to carry out the Province's assistance programme relative to losses and damages resulting from flooding, tornadoes, and water shortages that occurred throughout the Province during the current fiscal year	3,417,000.00
TOTAL VOTE 10	3,417,000.00
11 PUBLIC SERVICE EMPLOYEE RELATIONS	
Payment of fees for members of the Board and members of various arbitration boards. To defray costs of materials and supplies and unusual Board activities	350,000.00
TOTAL VOTE 11	350,000.00
12 FINANCING OF NATIVE VENTURE CAPITAL CORPORATION	
Payment of the Alberta Government portion of the capitalization of the Native Venture Capital Corporation	2,000,000.00
TOTAL VOTE 12	2,000,000.00
13 PUBLIC AFFAIRS	
Funds for unbudgeted costs such as printing of the Constitutional insert, post election Ministers' biographies, interim post election telephone directory, Occupational Health and Safety Act consolidation plus additional office consolidations due to spring session rewrite, and costs of the Premier's 7-Sep-82 address	830,000.00
Funds required for the establishment of the office of the Minister Without Portfolio	49,000.00
TOTAL VOTE 13	879,000.00
	7,540,100.00

SUPPLEMENTARY ESTIMATES OF EXPENDITURE—*Continued*

DEPARTMENT/VOTE/DESCRIPTION OF SPECIAL WARRANT	Amount $
GOVERNMENT SERVICES	
5 PUBLIC AFFAIRS	
To provide funding for the printing of Revised Statutes of Alberta, Separate Chapters, and updates to Revised Statutes	844,576.00
TOTAL VOTE 5	844,576.00
	844,576.00
HOSPITALS AND MEDICAL CARE	
1 DEPARTMENTAL SUPPORT SERVICES	
Funds are required to cover over-expenditure for temporary manpower, overtime, systems and data processing and supplies and services. This over-expenditure is mainly related to volume increases being experienced by the Health Care Insurance Plan as well as for processing of Workers' Compensation Board Claims	1,550,000.00
TOTAL VOTE 1	1,550,000.00
2 HEALTH CARE INSURANCE	
Funds are required to finance a projected deficit in the Health Care Insurance Plan. The deficit results from lower than estimated federal established programme financing payments, reduced health care insurance premium revenue as well as higher than estimated expenditure for benefits under the Plan	25,408,000.00
TOTAL VOTE 2	25,408,000.00
3 FINANCIAL ASSISTANCE FOR ACTIVE CARE	
To provide funding to active care hospitals to cover the costs of salary and wage settlements, including related costs, in excess of initial Government grants for the fiscal year ending 31-Mar-83	43,192,000.00
To provide funding to active care hospitals to cover the costs of salary and wage settlements, including related costs, in excess of initial Government grants for the fiscal year ending 31-Mar-83	14,149,000.00
To provide funding to active care hospitals to cover remaining operating deficits for the fiscal year ended 31-Mar-81 and to cover operating deficits for the fiscal year ended 31-Mar-82	17,510,222.00
To provide net funds required to increase operating grants for the 1982-83 fiscal year to active care hospitals arising from budget reassessments	14,875,456.00
To provide net funds required to increase operating grants for the 1982-83 fiscal year to active care hospitals arising from budget reassessments	8,353,817.00
To provide net funding to active care hospitals to cover the costs of salary and wage settlements, including related costs, in excess of initial Government grants for the period 1-Jan-82 to 31-Mar-82	7,652,000.00
To provide funding to active care hospitals to cover interest costs incurred in excess of interest earnings for the period 1-Jan-76 to 31-Mar-82	1,073,970.00
TOTAL VOTE 3	106,806,465.00

DEPARTMENT/VOTE/DESCRIPTION OF SPECIAL WARRANT	Amount $
HOSPITALS AND MEDICAL CARE—*Continued*	
4 FINANCIAL ASSISTANCE FOR LONG-TERM CHRONIC CARE	
To provide funding to auxiliary care hospitals to cover the costs of salary and wage settlements, including related costs, in excess of initial Government grants for the fiscal year ending 31-Mar-83	6,241,000.00
To provide funding to auxiliary care hospitals to cover operating deficits for the fiscal year ended 31-Mar-82	2,442,071.00
To provide additional funds for the payment of agreed upon increased per diem rates to contract hospitals and nursing stations	1,130,000.00
To provide net funding to auxiliary care hospitals to cover the costs of salary and wage settlements, including related costs, in excess of initial Government grants for the period 1-Jan-82 to 31-Mar-82	787,000.00
TOTAL VOTE 4	10,600,071.00
5 FINANCIAL ASSISTANCE FOR SUPERVISED PERSONAL CARE	
To provide net funding to District Nursing Homes to cover operating deficits for the fiscal years ended 31-Mar-81 and 31-Mar-82	4,109,030.00
To provide net funding to Private, Voluntary, and District Nursing Homes covering increased per diem grants for the fiscal year ending 31-Mar-83	2,095,234.00
TOTAL VOTE 5	6,204,264.00
	150,568,800.00
HOUSING	
3 ALBERTA HERITAGE FUND MORTGAGE INTEREST REDUCTION PROGRAMME	
Additional funds required in the Alberta Heritage Fund Mortgage Interest Reduction Programme in order to meet commitments to 31-Mar-83	20,000,000.00
TOTAL VOTE 3	20,000,000.00
	20,000,000.00
HOUSING AND PUBLIC WORKS	
1 DEPARTMENTAL SUPPORT SERVICES	
To provide funds for central administration costs (including 15.0 man-years) associated with the Alberta Heritage Fund Mortgage Interest Reduction Programme	150,000.00
TOTAL VOTE 1	150,000.00
9 ALBERTA HERITAGE FUND MORTGAGE INTEREST REDUCTION PROGRAMME	
To provide funds for administration (including 85.0 man-years) under the Alberta Heritage Fund Mortgage Interest Reduction Programme	4,615,000.00
To provide initial funds for grants under the Alberta Heritage Fund Mortgage Interest Reduction Programme	75,000,000.00
TOTAL VOTE 9	79,615,000.00
	79,765,000.00

SUPPLEMENTARY ESTIMATES OF EXPENDITURE—*Continued*

DEPARTMENT/VOTE/DESCRIPTION OF SPECIAL WARRANT	Amount $
MANPOWER	
3 MANPOWER DEVELOPMENT AND TRAINING ASSISTANCE	
Funding for the 1982-83 Priority Employment Programme (PEP)	15,650,000.00
To provide training allowances to more students needing financial assistance than had originally been anticipated	1,500,000.00
TOTAL VOTE 3	17,150,000.00
	17,150,000.00
MUNICIPAL AFFAIRS	
2 FINANCIAL SUPPORT FOR MUNICIPAL PROGRAMMES	
To complete payment of 1982 Edmonton Annexation Transition Grants to the Municipal Districts of Sturgeon No. 90, County of Strathcona No. 20 and County of Parkland No. 31. The additional requirement arises from the decision to compress the payment from ten years to five years and from minor refinements of the grant calculations	4,724,233.38
To provide a special assistance grant to the City of Edmonton to assist in the construction of the Edmonton Convention Centre	20,000,000.00
TOTAL VOTE 2	24,724,233.38
	24,724,233.38
PUBLIC WORKS, SUPPLY AND SERVICES	
2 BUILDING OPERATIONS AND MAINTENANCE	
To provide for additional utility expenditures due to unforeseen rate and volume increases	3,335,000.00
TOTAL VOTE 2	3,335,000.00
6 INFORMATION AND TELECOMMUNICATION SERVICES	
To provide for additional telecommunication expenditures due to unanticipated rate increases	2,021,500.00
TOTAL VOTE 6	2,021,500.00
7 GOVERNMENT TRANSPORTATION	
To provide for additional expenditures arising from increased utilization of aircraft to support forest fire suppression and wildlife regulation enforcement activities	255,000.00
TOTAL VOTE 7	255,000.00
	5,611,500.00
RECREATION AND PARKS	
1 DEPARTMENTAL SUPPORT SERVICES	
Funds are required for the payment of a grant to the XV Olympic Games Organizing Committee	1,700,000.00
TOTAL VOTE 1	1,700,000.00

DEPARTMENT/VOTE/DESCRIPTION OF SPECIAL WARRANT	Amount $
RECREATION AND PARKS—*Continued*	
2 RECREATION DEVELOPMENT	
Additional funds are required for the payment of grants for Major Facilities ...	10,000,000.00
Funds are required in the fiscal year 1982-83 for the payment of grants from the Project Cooperation Programme and from the Operational Assistance Programme. Insufficient funds were provided in the estimates for applications received ...	1,100,000.00
TOTAL VOTE 2 ...	11,100,000.00
	12,800,000.00
SOCIAL SERVICES AND COMMUNITY HEALTH	
2 SOCIAL ALLOWANCE	
Funds required to cover projected funding shortfalls for Employables and Transient Categories ...	20,501,000.00
Funds required to cover projected deficits in all categories of Social Allowance due to an increase in caseloads and cost per case ...	61,515,000.00
TOTAL VOTE 2 ...	82,016,000.00
3 CHILD WELFARE SERVICES	
Funds required for expenditures associated with an increase in the number of children in foster care together with increased utilization of Professional Services such as Counselling, Assessments and Homemakers ...	3,288,430.00
TOTAL VOTE 3 ...	3,288,430.00
9 GENERAL HEALTH SERVICES	
Funds required for purchase of Hepatitis "B" Vaccine. Utilization of Alberta Aids to Daily Living and Extended Health Benefits Programmes is higher than estimated ...	6,504,500.00
TOTAL VOTE 9 ...	6,504,500.00
	91,808,930.00
TOURISM AND SMALL BUSINESS	
2 DEVELOPMENT OF TOURISM AND SMALL BUSINESS	
To provide additional funds for Alberta Travel Survey ...	175,000.00
TOTAL VOTE 2 ...	175,000.00
4 ALBERTA HERITAGE FUND SMALL BUSINESS AND FARM INTEREST SHIELDING PROGRAMME	
To provide funding for the administration of the Alberta Heritage Fund Small Business and Farm Interest Shielding Programme for the period between 1-Sept/31-Dec-82 ...	1,685,563.00
To provide funds for the payment of grants to 31-Dec-82 for the Alberta Heritage Fund Small Business and Farm Interest Shielding Programme ...	85,370,000.00
To provide funding for the administration of the Alberta Heritage Fund Small Business and Farm Interest Shielding Programme for the period between 1-Jan/31-Mar-83 ...	1,542,470.00
TOTAL VOTE 4 ...	88,598,033.00
	88,773,033.00

SUPPLEMENTARY ESTIMATES OF EXPENDITURE—*Continued*

DEPARTMENT/VOTE/DESCRIPTION OF SPECIAL WARRANT	Amount $
TRANSPORTATION	
1 DEPARTMENTAL SUPPORT SERVICES	
To provide funding required to implement additional construction work on primary, secondary and local roads	60,000.00
Funds are required for the expenses of the task force on the sale of shares of Pacific Western Airlines	300,000.00
To provide funding required to implement the Winter Works Programme	100,000.00
TOTAL VOTE 1	460,000.00
2 CONSTRUCTION AND MAINTENANCE OF HIGHWAYS	
Funds are required for the advancement of primary and secondary road projects	16,940,000.00
Funds are required for the construction of additional road projects in the Improvement Districts	5,000,000.00
Funds are required for clearing, grading, gravel crushing and stockpiling associated with the Winter Works Programme	13,276,000.00
Funds are required for clearing, grading, gravel crushing and stockpiling associated with the Winter Works Programme	12,824,000.00
TOTAL VOTE 2	48,040,000.00
4 CONSTRUCTION AND MAINTENANCE OF AIRPORT FACILITIES	
Funds are required for the initial construction of a forestry airport bomber base at Loon River	850,000.00
Funds are required for gravel crushing and stockpiling associated with the Winter Works Programme	300,000.00
TOTAL VOTE 4	1,150,000.00
	49,650,000.00
TREASURY	
3 REVENUE COLLECTION AND REBATES	
To provide additional funds for the payment of interest on corporate income tax refunds	6,000,000.00
TOTAL VOTE 3	6,000,000.00
4 FINANCIAL MANAGEMENT, PLANNING AND CENTRAL SERVICES	
To provide additional funds for workers' compensation costs incurred on behalf of Government employees	900,000.00
TOTAL VOTE 4	900,000.00
	6,900,000.00

DEPARTMENT/VOTE/DESCRIPTION OF SPECIAL WARRANT	Amount $
UTILITIES AND TELECOMMUNICATIONS	
2 GAS UTILITY DEVELOPMENT	
To provide funds for grants to rural gas distributors for initial construction, system extensions, infills, replacement of defective PE3306 pipe and upgrading of rural gas utilities in order to provide natural gas service to farm and other rural customers	5,000,000.00
TOTAL VOTE 2	5,000,000.00
3 NATURAL GAS PRICE PROTECTION FOR ALBERTANS	
Alberta Economic Resurgence Programme. To provide for grants and administrative expenses necessary to implement the new Senior Citizens Home Heating Price Protection Programme	7,552,278.00
Greater than anticipated response to Remote Area Heating Allowance Programme and increased unit rebates due to rise in unregulated propane and heating oil prices	2,000,000.00
Alberta Economic Resurgence Programme. To provide for administrative expenses necessary to implement the new Primary Agricultural Producers Price Protection Programme	274,896.00
TOTAL VOTE 3	9,827,174.00
	14,827,174.00
Amount to be voted under Section 1 of the Appropriation Act, 1983 (Government Estimates)	864,066,731.38

SUMMARY OF AMOUNTS TO BE VOTED
ESTIMATES OF EXPENDITURE

For the fiscal year ending March 31, 1984

Department/Vote			Estimates
GOVERNMENT			
ADVANCED EDUCATION			
1	Departmental Support Services	$	7,294,382
2	Assistance to Higher and Further Educational Institutions		783,386,694
3	Financial Assistance to Students		27,860,627
AGRICULTURE			
1	Departmental Support Services	$	13,989,168
2	Production Assistance		33,035,117
3	Marketing Assistance		25,911,373
4	Field Services		28,965,373
5	Research and Resource Development		10,814,483
6	Agricultural Development Lending Assistance		65,500,000
7	Hail and Crop Insurance Assistance		10,210,000
8	Financing of Alberta Grain Terminals		2,867,500
ATTORNEY GENERAL			
1	Departmental Support Services	$	7,728,210
2	Court Services		51,548,790
3	Legal Services		22,089,800
4	Support for Legal Aid		10,421,000
5	Protection and Administration of Property Rights		18,453,550
6	Fatality Inquiries		4,142,530
7	Crimes Compensation		909,710
8	Public Utilities Regulation		3,235,710
9	Gaming Control and Licensing		431,740
CONSUMER AND CORPORATE AFFAIRS			
1	Departmental Support Services	$	9,097,630
2	Consumer Services		1,307,495
3	Business Registration and Regulation		4,478,890
4	Regulation of Securities Markets		3,086,445
5	Financial Assistance to Major Exhibitions and Fairs		7,286,000

SUMMARY OF AMOUNTS TO BE VOTED—*Continued*
ESTIMATES OF EXPENDITURE
For the fiscal year ending March 31, 1984

Department/Vote		Estimates
CULTURE		
1	Departmental Support Services	$ 2,772,282
2	Cultural Development	24,592,432
3	Historical Resources Development	22,570,775
4	75th Anniversary Celebrations	1,065,000
ECONOMIC DEVELOPMENT		
1	Economic Development and International Trade	$ 18,460,200
2	Financing — Economic Development Projects	69,175,000
3	International Assistance	7,103,100
EDUCATION		
1	Departmental Support Services	$ 16,723,677
2	Financial Assistance to Schools	1,070,863,005
3	Education Programme Development and Delivery	29,383,105
ENERGY AND NATURAL RESOURCES		
1	Departmental Support Services	$ 24,223,563
2	Resource Evaluation and Planning	13,282,515
3	Minerals Management	13,656,147
4	Forest Resources Management	76,099,744
5	Public Lands Management	19,033,806
6	Fish and Wildlife Conservation	26,681,110
7	Oil Sands Equity Management	1,026,012
8	Foreign Ownership of Land Administration	462,952
9	Surveying and Mapping Services	9,872,579
10	Petroleum Incentives	9,564,440
11	Oil Sands Research Fund Management	3,478,000
12	Petroleum Marketing and Market Research	6,355,600
ENVIRONMENT		
1	Departmental Support Services	$ 5,704,066
2	Pollution Prevention and Control	18,629,229
3	Land Conservation	4,523,975
4	Water Resources Management	49,749,719
5	Environmental Research	3,626,874

SUMMARY OF AMOUNTS TO BE VOTED—*Continued*
ESTIMATES OF EXPENDITURE
For the fiscal year ending March 31, 1984

Department/Vote		Estimates
ENVIRONMENT — *Continued*		
6	Land Assembly	9,268,449
7	Interdisciplinary Environmental Research and Services	11,299,642
8	Overview and Coordination of Environment Conservation	1,367,839
EXECUTIVE COUNCIL		
1	Executive Council Administration	$ 3,451,847
2	Occupational Health and Safety	11,770,585
3	Workers' Compensation	16,698,400
4	Support to Native Organizations	4,392,484
5	Personnel Administration	19,462,146
6	Natural Sciences and Engineering Research	19,950,000
7	Energy Resources Conservation	22,160,000
8	Women's Information	195,800
9	Multi-Media Education Services	16,133,000
10	Disaster Preparedness and Emergency Response	3,409,950
11	Public Service Employee Relations	334,676
13	Public Affairs	9,163,651
14	Water Resources Advisory	254,800
15	Designation, Regulation and Licensure of Professions and Occupations	546,000
FEDERAL AND INTERGOVERNMENTAL AFFAIRS		
1	Intergovernmental Coordination and Research	$ 5,441,205
HOSPITALS AND MEDICAL CARE		
1	Departmental Support Services	$ 34,875,290
2	Health Care Insurance	353,250,000
3	Financial Assistance for Active Care	1,197,882,977
4	Financial Assistance for Long-Term Chronic Care	148,105,708
5	Financial Assistance for Supervised Personal Care	99,354,792
6	Financial Assistance for Capital Construction	366,577,868

SUMMARY OF AMOUNTS TO BE VOTED—*Continued*

ESTIMATES OF EXPENDITURE

For the fiscal year ending March 31, 1984

Department/Vote		Estimates
HOUSING		
1	Departmental Support Services	$ 1,287,900
2	Policy Development and Financial Assistance for Housing	72,947,210
3	Alberta Heritage Fund Mortgage Interest Reduction Programme	198,061,300
4	Housing for Albertans	89,065,000
5	Mortgage Assistance	133,647,000
LABOUR		
1	Departmental Support Services	$ 3,102,847
2	Labour Relations	5,005,024
3	General Safety Services	15,042,609
4	Industrial Relations Adjudication and Regulation	959,995
5	Individual's Rights Protection	1,150,969
MANPOWER		
1	Departmental Support Services	$ 3,609,091
2	Manpower Development and Training Assistance	37,206,847
3	Special Employment Programmes	13,125,000
MUNICIPAL AFFAIRS		
1	Departmental Support Services	$ 7,340,515
2	Financial Support for Municipal Programmes	217,543,384
3	Alberta Property Tax Reduction Plan—Rebates to Individuals	110,308,368
4	Support to Community Planning Services	10,679,450
5	Administrative and Technical Support to Municipalities	23,865,816
6	Regulatory Boards	2,010,637
PUBLIC WORKS, SUPPLY AND SERVICES		
1	Departmental Support Services	$ 7,738,088
2	Building Operations and Maintenance	99,201,616
3	Planning and Acquisition of Accommodation	144,722,000
4	Planning and Implementation of Construction Projects	224,203,900

SUMMARY OF AMOUNTS TO BE VOTED—*Continued*
ESTIMATES OF EXPENDITURE
For the fiscal year ending March 31, 1984

Department/Vote		Estimates
PUBLIC WORKS, SUPPLY AND SERVICES — *Continued*		
5	Operation and Maintenance of Waterlines	1,226,300
6	Information and Telecommunication Services	35,944,905
7	Government Transportation	5,550,815
8	Supply	5,214,938
RECREATION AND PARKS		
1	Departmental Support Services	$ 4,042,595
2	Recreation Development	48,256,069
3	Provincial Parks	42,546,707
4	Support to the XV Olympic Winter Games — 1988	6,163,005
SOCIAL SERVICES AND COMMUNITY HEALTH		
1	Departmental Support Services	$ 57,131,460
2	Social Allowance	472,451,920
3	Child Welfare Services	132,236,720
4	Specialized Social Services	15,372,600
5	Benefits and Income Support	168,329,470
6	Vocational Rehabilitation Services	20,647,410
7	Services for the Handicapped	105,886,460
8	Treatment of Mental Illness	39,457,110
9	General Health Services	46,120,000
10	Community Social and Health Services	131,728,200
11	Alcoholism and Drug Abuse — Treatment and Education	23,581,104
SOLICITOR GENERAL		
1	Departmental Support Services	$ 6,559,500
2	Correctional Services	73,155,750
3	Law Enforcement	88,279,100
4	Motor Vehicle Registration and Driver Licensing	35,076,450
5	Control and Development of Horse Racing	4,800,000

SUMMARY OF AMOUNTS TO BE VOTED—*Continued*
ESTIMATES OF EXPENDITURE
For the fiscal year ending March 31, 1984

Department/Vote		Estimates
TOURISM AND SMALL BUSINESS		
1	Departmental Support Services	$ 1,268,000
2	Development of Tourism and Small Business	14,021,010
3	Financial Assistance to Alberta Business via Alberta Opportunity Company	4,950,000
4	Alberta Heritage Fund Small Business and Farm Interest Shielding Programme	30,663,520
TRANSPORTATION		
1	Departmental Support Services	$ 15,424,580
2	Construction and Maintenance of Highways	634,322,672
3	Construction and Operation of Rail Systems	9,800,000
4	Construction and Maintenance of Airport Facilities	12,588,622
5	Specialized Transportation Services	15,884,403
6	Urban Transportation Financial Assistance	166,278,689
TREASURY		
1	Departmental Support Services	$ 3,159,100
2	Statistical Services	2,250,700
3	Revenue Collection and Rebates	90,874,200
4	Financial Management, Planning and Central Services	36,452,600
UTILITIES AND TELECOMMUNICATIONS		
1	Departmental Support Services	$ 1,992,281
2	Gas Utility Development	35,949,961
3	Natural Gas Price Protection for Albertans	13,765,636
4	Electric Utility Development	9,929,153
5	Communications Development	519,686
6	Financial Assistance for Water and Sewer Projects	129,675,035
7	Electric Energy Marketing	78,670,902
VOTE FOR SALARY CONTINGENCY		$ 110,000,000
Amount to be voted under Section 2 of the Appropriation Act, 1983 (Government Estimates)		$9,468,102,137